

County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2011 - June 30, 2012***

ANNUAL FISCAL PLAN FISCAL YEAR 2011

July 1, 2011 through June 30, 2012

Board of Supervisors

William C. Chase, Jr., Chairman
Stevensburg District

Larry W. Aylor
Cedar Mountain District

Tom S. Underwood
Salem District

Sue D. Hansohn, Vice Chairman
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West Fairfax District

Steven L. Walker
East Fairfax District

County Administrator

Frank T. Bossio

County of Culpeper
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READER’S GUIDE AND DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

The purpose of this document is to provide useful, concise information about Culpeper County financial plans and operations to residents, elected officials, and interested parties. The budget is organized along functional lines and includes a narrative discussion of each department’s major objectives, operating plans, and any significant changes in operations. Each narrative also provides a breakdown of expenditures by personnel, operating, and capital allocations and includes the number of full-time positions in each department.

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For a complete listing of budget topics please refer to the Table of Contents. For an alphabetical listing by department, please see the Index.

DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

In addition to the Annual Financial Plan, the County prepares several other documents that relate to county operations and finances. These include:

Quarterly Performance Report – This document details each department’s quarterly progress towards meeting performance objectives and goals, and illustrates workload trends and significant accomplishments.

Capital Improvement Program (CIP) – The CIP document, updated annually as part of the annual budget process, proposes the acquisition, development, enhancement or replacement of public facilities to serve county citizens. The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates and anticipated funding sources.

School Budget – This document includes summary budget information regarding the School Board operations. The full school budget can be found at www.culpeperschools.org.

Comprehensive Annual Financial Report – This document presents the County’s financial statements at June 30 of each year. This report is generated by the Accounting Department in accordance with Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the Auditor of Public Accounts of the Commonwealth of Virginia standards. This report is subject to an annual audit by an independent accounting firm.

Classification and Compensation Plan – This document provides information on personnel related transactions and includes a salary schedule for authorized positions.

Budget-in-Brief – This document has been prepared to provide citizens with a concise understanding of the annual budget. It contains summaries of all revenues and expenditures, as well as an explanation of policy issues in the budget letter.

Integrated Financial Reporting Model – This electronic document is a multi-year projection encompassing all county funds. Using economic indicators and demographic information and historical data, assumptions pertaining to growth and changes in the economy are factored into this document. Using departmental data, the aforementioned assumptions; The CIP, data is entered into the document. Further, through information gathering sessions with department heads, the County Administrator can formulate information and present multi-year projections to the Board of Supervisors with anticipated changes in revenue and expenditures.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Culpeper County
Virginia**

For the Fiscal Year Beginning

July 1, 2010

Two handwritten signatures in black ink. The signature on the left is for the President, and the signature on the right is for the Executive Director.

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2010. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

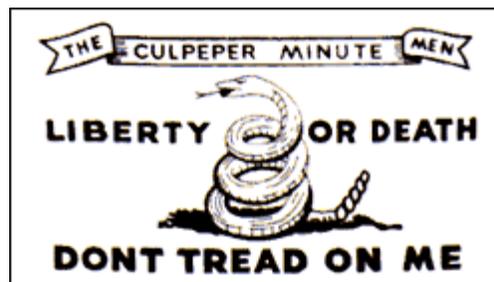
CULPEPER COUNTY, VIRGINIA INTRODUCTION

HISTORY

Originally a part of the Northern Neck Proprietary, a large land grant from King Charles II of England, Culpeper was named for the Colonial Governor of Virginia, Lord Thomas Culpeper.



The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention held May of 1775 in Richmond, the Colony was divided into 16 districts and each district was instructed to raise a battalion of men ready to "march at a moment's notice". The Culpeper Minute Men were organized July 17, 1775 and took part in the Battle of the Great Bridge, the first Revolutionary battle on Virginia soil. The Culpeper Minute Men flag is inscribed with the words "Liberty or Death" and "Don't Tread on Me".



Civil War Battlefields include Battle of Brandy Station, Battle of Cedar Mountain, Battle of Kelly's Ford and Battle of Culpeper.

CULPEPER COUNTY, VIRGINIA INTRODUCTION



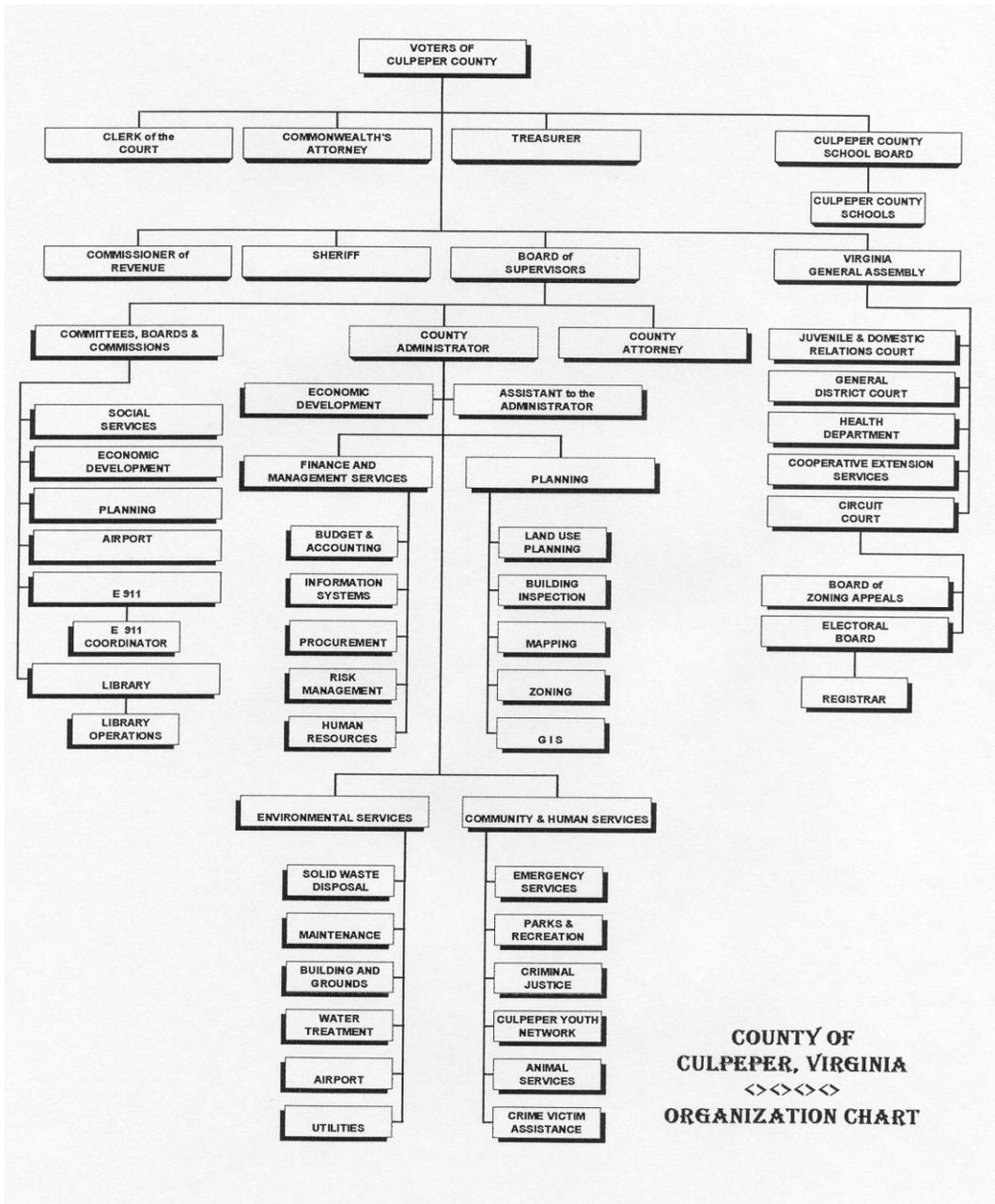
Located in Brandy Station and dubbed the “Graffiti House”, the walls of this two-story frame building are an assortment of Civil War era drawings, soldiers signatures, and slogans which tell a story of the soldiers daily lives. The house is open to visitors on weekends year-round.

GOVERNMENT

The definition of a county is to serve as an administrative arm of the state. Counties take on many responsibilities and provide services such as the maintaining of records, providing courts and law enforcement, providing education to our children, assisting the mentally ill and the underprivileged, assessing property and collection of taxes, and conducting elections. A County may perform these tasks, and many others. The citizens elect officials to carryout the functions.

In Virginia, cities and towns are distinct units of government and do not overlap. The Town of Culpeper is the only town located in the County of Culpeper. The County does provide certain government services, such as public education, to the Town residents pursuant to an agreement with the Town. Property in the Town is subject to County taxation. The Board of Supervisors, consisting of seven members, is the governing body of the County. The seven members of the Board are elected every four years with staggered terms. The County Administrator is appointed by the Board of Supervisors to head departments in order to have the policies and procedures of the County carried out. Below is an organizational chart for the County of Culpeper.

CULPEPER COUNTY, VIRGINIA INTRODUCTION



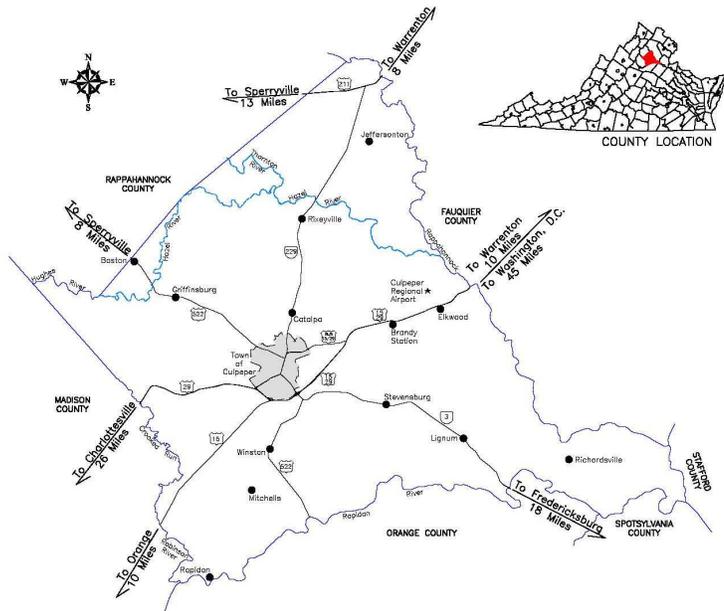
**COUNTY OF
CULPEPER, VIRGINIA**
◊◊◊◊◊◊
ORGANIZATION CHART

CULPEPER COUNTY, VIRGINIA INTRODUCTION

DEMOGRAPHICS

The County of Culpeper is located in north central Virginia and experiences a relatively moderate climate. The County encompasses a land area of 389 square miles of gently to heavily rolling hills in its western portion, to flat coastal plains in the east. Culpeper is midway between Washington, DC and the Skyline Drive, Mount Vernon and Monticello, Bull Run and Appomattox, and between the Blue Ridge Mountains and the deep blue Atlantic.

The Town of Culpeper, the county seat, is 76 miles southwest of Washington, DC, 80 miles north of Richmond, and 45 miles north of Charlottesville. Four US primary routes (15, 29, 211 and 522) and two State primary routes (3 and 229) traverse the County. Four Interstates (64, 66, 81 and 95) are within 45 miles. The Washington-Dulles International Airport is within 50 miles. Culpeper is located on the Route 29 Corridor, one hour from the world's center for technology development in Northern Virginia.



CULPEPER COUNTY, VIRGINIA INTRODUCTION

ECONOMY

From Northern Virginia's high-tech mecca to the north, transportation hubs to the east, Richmond's Fortune 500 headquarters to the south and major manufacturing center to the west, Culpeper abounds with opportunity. Culpeper has a diversified economy with strong manufacturing, trade services, and agriculture sectors producing items ranging from fiber optics to Cabernet wine. Manufacturing activity includes: auto parts, furniture, kitchen cabinets, wire cable, fiber optics, and iron castings. Major service industries include: International financial telecommunications, uniform rentals, health care, education, and government. International firms have a significant presence in the community. Agriculture remains important in Culpeper's economy, with beef cattle the principal livestock and soy beans, hay and corn the major cash crops.

CULPEPER COUNTY BUDGET PROCESS AND CALENDAR

Culpeper County's budget development begins each year in November and continues through the final budget adoption in May (see Budget Calendar). The process is designed to incorporate a rigorous internal review of each department's budget and to allocate resources across departmental programs based on a thorough examination of program alternatives and justifications. Each activity funded has been reviewed by the County's Budget Staff, the County Administrator and the Board of Supervisors.

By the end of March, the County Administrator submits a proposed operating budget for the fiscal year commencing July 1st to the Board of Supervisors. This operating budget includes proposed expenditures and the revenue sources needed to finance them. A public hearing is conducted in April to inform residents about the proposed budget and to gather taxpayer input to guide spending decisions.

Prior to May, the Board of Supervisors makes final revisions to the proposed budget and adopts the budget by resolution. Funds are appropriated at the departmental level through the Board of Supervisors' passage of an appropriation resolution. Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to governmental units. Budgeted amounts reflected in the financial statements are as originally adopted, or as amended by the County Administrator or Board of Supervisors.

Appropriations for the General Fund, School Fund, and Enterprise Funds lapse at fiscal year end. Appropriations for Capital Project Funds and Grant Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

The County Administrator is authorized to amend appropriations by transferring unencumbered amounts within appropriation categories, or transferring up to \$10,000 between categories. The County Administrator is also authorized to appropriate any unanticipated revenues that are received from insurance recoveries or from reimbursements made to the County for property damage. Otherwise, the Board of Supervisors must approve amendments that alter the total appropriation of any fund.

During the year, the Board of Supervisors may approve amendments to original appropriations, primarily as a result of various Federal and State grant awards. Any appropriation during the year that would increase the total budget by more than \$500,000 can be approved only after holding a public hearing on the proposed amendment. The County Administrator is authorized to reallocate funding sources for Capital Projects.

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

FY 2012 Budget Calendar

November 2010 – County Administrator issues budget call

December 6th 2010 – Departments submit operating revenue and expenditure estimate to Finance Director

January- Finance Director- consolidates estimates and enters into system

January- Finance Director and County Administrator conduct executive review of estimates

January 15th - 31st – Budget Workshops with Departments

February 15/16 – Department Heads present budgets to BOS

March 15th – County Divisions and Outside Agencies present budgets to BOS

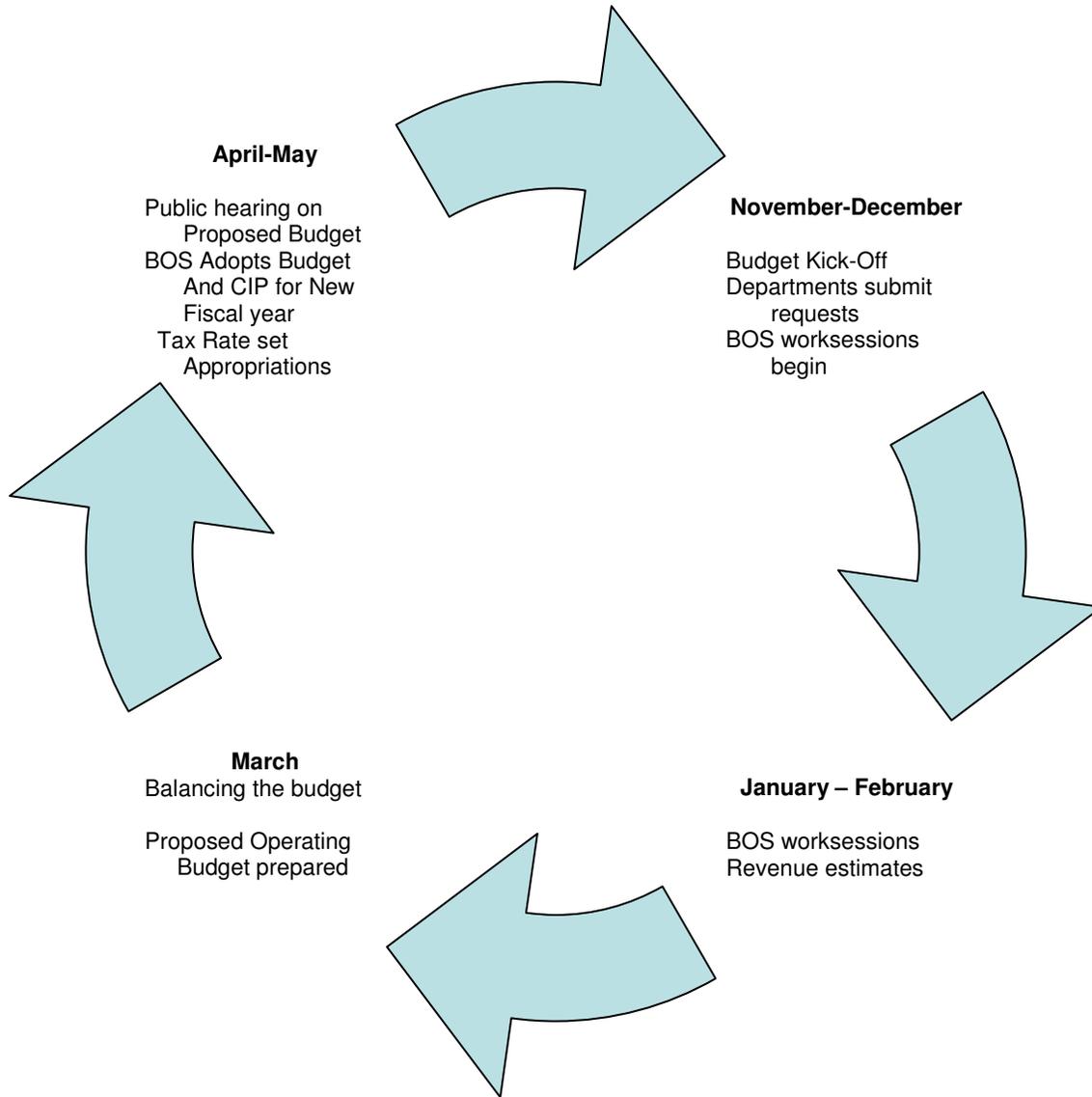
April 5th: 2:00p.m. BOS – regular meeting, work session; request to advertise

April 25th: 7:00 p.m. Public Hearing on the Budget

May 3rd: 10:00 a.m. Board adopts the budget; sets the tax rate; appropriates funds; adopts CIP

July 1 New Year Begins

BUDGET PROCESS



BASIS OF BUDGETING

Budgets are adopted on a basis consistent with generally accepted accounting principles (“GAAP”). Government and Fiduciary Funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year. Proprietary Funds use the accrual basis of accounting which recognizes revenues when earned and expenses when incurred. Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. All appropriations lapse at year-end, except those for the Capital Projects Fund. It is the intention of the Board of Supervisors that appropriations for capital projects continue until completion of the project.

FUND STRUCTURE

The budget of the County is organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. The various funds are grouped as follows:

GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions of the County are financed. These include:

General Fund

The General Fund accounts for all revenue and expenditures of the County which are not accounted for in the other funds. Revenues are primarily derived from general property taxes, local sales taxes, license and permit fees, and revenues received from the State. A significant part of General Fund revenues is used to maintain and operate the general government, however, a portion is also transferred to other funds principally to fund debt service requirements and capital projects. Expenditures include, among other things, those for general government, education, public safety, highways and streets, welfare, culture, and recreation.

Special Revenue Fund

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds account for the resources obtained and used relating to Dept. of Human Services, E-911, and Piedmont Tech.

Debt Service Fund

The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all school related long-term debt except for accrued compensated absences and capital lease obligations which are paid by the fund incurring such expenditures. Debt Service Fund resources are derived from transfers from the General Fund.

Capital Projects Funds

The Capital Projects Fund accounts for all general government and school system capital projects which are financed through a combination of proceeds from general obligation bonds and operating transfers from the General Fund.

PROPRIETARY FUNDS

Proprietary funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the County is that the cost of providing services to the general public be financed or recovered through charges to users of such services. These funds include:

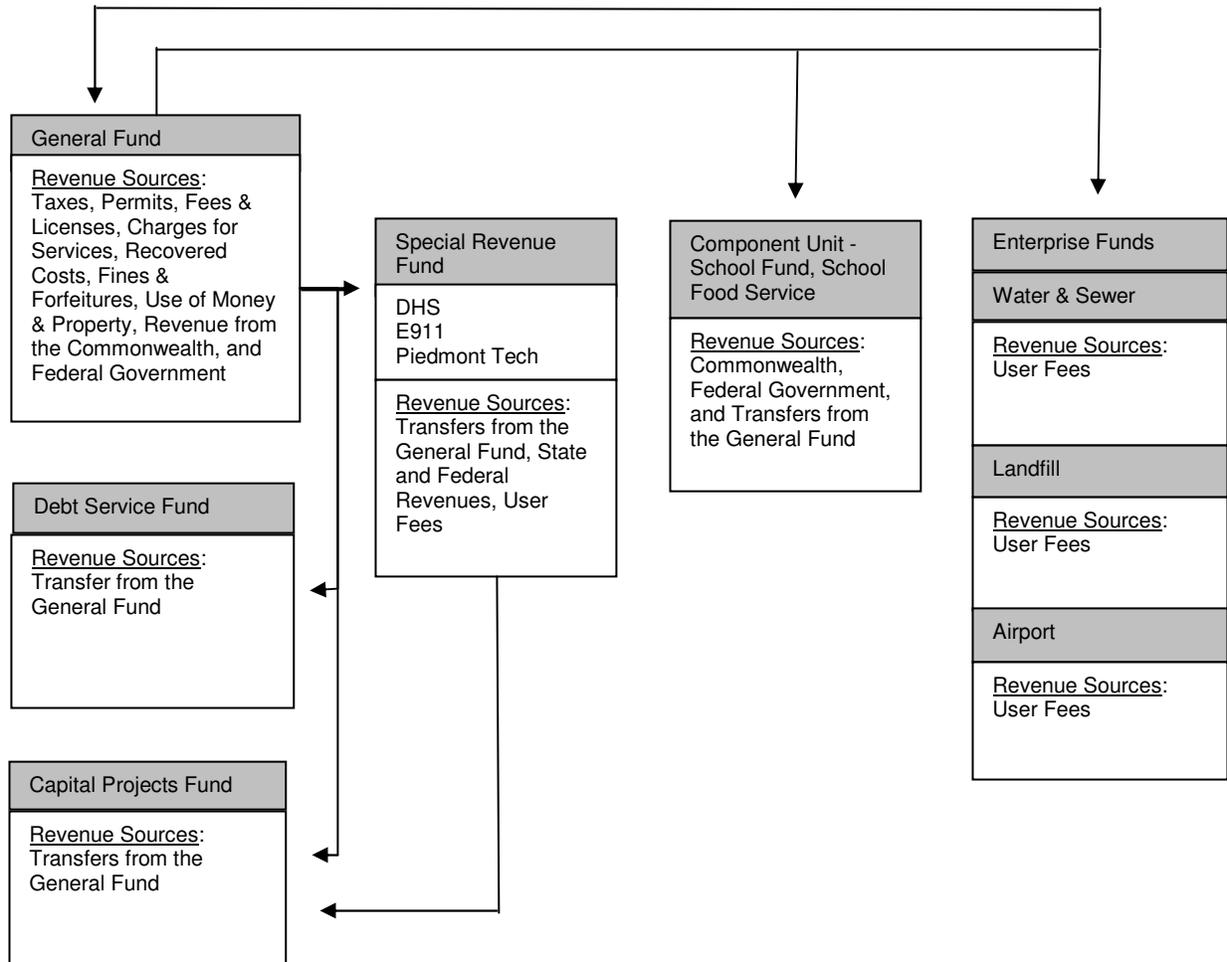
Enterprise Funds

These funds account for the operation and maintenance of the County Transfer Station, Wastewater (sewer) Utility, and the County Airport.

STRUCTURE OF COUNTY FUNDS

Governmental

Proprietary



COUNTY OF CULPEPER, VA OPERATIONS/ACCOUNTING STRUCTURE

Operations/Accounting Funds

Department	General Fund	Piedmont	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
Board of Supervisors	X								
County Administration	X								
County Attorney	X								
Human Resources	X								
Procurement / Communications	X								
Auditor	X								
Commissioner of the Revenue	X								
Reassessment	X								
Board of Equalization	X								
Treasurer	X								
Finance	X								
Information Technology	X								
Motor Pool	X								
Postal	X								
Records Management	X								
Risk Management	X								
Electoral Board	X								
Registrar	X								
Circuit Court	X								
Magistrate	X								
Clerk of Circuit Court	X								
Law Library	X								
Victim Assistance Program	X								
Combined Court	X								
Court Security	X								
Commissioner of Accounts	X								
Commonwealth Attorney	X								
Criminal Justice Services	X								

Department	General Fund	Piedmont	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
EMS Council	X								
Fire & Rescue	X								
State Forestry	X								
Sheriff	X								
Jail	X								
Outside Jail Services	X								
Probation	X								
Supervision	X								
Plan Services	X								
VSTOP Grant	X								
Building Officials	X								
Animal Services	X								
Medical Examiner	X								
Emergency Services	X								
General Properties	X								
Health Dept.	X								
Community Services	X								
Cable TV	X								
Community Youth Services	X								
Options	X								
Community College	X								
Parks & Recreation	X								
Community Complex	X								
Library	X								
Department of Development	X								
Chamber of Commerce	X								
Zoning Board	X								
Economic Development	X								
Soil & Water	X								
Extension Office	X								
Piedmont Tech		X							
Social Services Administration			X						
Medication Access Program			X						

Department	General Fund	Piedmont	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
Social Services Public Asst.			X						
Wheels for Work			X						
Workforce Investment Act			X						
Cosmetology			X						
Daycare			X						
Families First			X						
Headstart			X						
E911 Operations				X					
Airport Operations					X				
Environmental Services						X			
Water & Sewer Overhead							X		
Water & Sewer Airpark							X		
Water & Sewer Emerald Hill							X		
Water & Sewer Greens Corner							X		
Water & Sewer Mitchells							X		
Water & Sewer Clevengers							X		
School Operating – Instructional								X	
School Operating – Administration								X	
School Operating – Transportation								X	
School Operating – Maintenance								X	
School Operating – Facilities								X	
School Operating – Technology								X	
School Food Operations									X



County of Culpeper
Frank T. Bossio, County Administrator
302 North Main Street, Culpeper, Virginia 22701
Telephone: (540) 727-3427 Fax: (540) 727-3460
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April 6, 2011

The Honorable Members of the Board of Supervisors
County of Culpeper
302 North Main Street
Culpeper, VA 22701

Dear Members of the Board:

I am pleased to submit the attached adopted 2011-2012 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

This budget represents the culmination of a great deal of effort on the part of our staff and was assembled with input from our County Agencies. We believe the format of this budget document serves the information needs of our citizens by providing complete and accurate information about our budget.

Challenges for FY12 Budget

- ◆ As you may recall we began with the preparation of the FY06 budget, a process called “zero-based” budgets, whereby departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue to use that process, however, for the FY12 budget, during this continued economic downturn, all departments are faced with budget reductions. In FY08, shortfalls in anticipated revenues from growth and significant revenue shortfalls from the state created a need to freeze positions and eliminate them from the FY09 budget. For FY10, the frozen positions from FY09 continued, and all departments were asked to make further spending reductions in order to keep the budget as flat as possible from FY09. During FY11, all frozen positions have remained frozen. The FY12 Budget continues to provide high levels of service in all areas while continuing to not place a greater financial burden on our citizens.

- ◆ The Building Officials department was downsized from 14 full time employees to 3 full time employees and 4 part time employees. However, during FY11, the County received a “Green Grant.” This allowed for 2 employees of the Building Department to move to full time, and hire a clerical person to aid with the grant administration. Further, the Building Department, during FY11 was then able to bring back 2 employees previously laid-off as full time to replace those now employed by the grant.

- ◆ During FY10, an Early Retirement Incentive Plan was introduced and 4 employees participated in that program. With the retirement of those employees, currently no new full time employees have been hired to fill those positions. As part of the adopted FY11 budget, 2 full time positions were eliminated, 1 from the Risk Management Department, which ultimately closed that department entirely; and 1 employee from Parks & Recreation; also 1 full time position was reduced to part time, this employee was also from the Parks and Recreation Department.

- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents.

- ◆ While working in an environment of economic down turn, the County has worked to avoid raising taxes and also to remain cognizant of its own fund balance policy to maintain between 10 and 15% of its operating budget within the General Fund. This budget requires use of some fund balance, while adhering to the fund balance policy.

- ◆ The FY12 budget continues with no pay increases for employees; however, at this time it also does not contemplate any further staff reductions. This budget does increase the E911 budget by 3 full time employees in order to meet the demand of public safety calls. This budget also increases the Clerk of the Circuit Court’s budget by 1 full time position. This is a deputy clerk position needed to assist with the number of criminal jury cases heard in Circuit Court. The Sheriff’s Office budget includes the change of a part time information officer to a full time information officer; however, the total budget is not increasing for the absorption of benefits for this position.

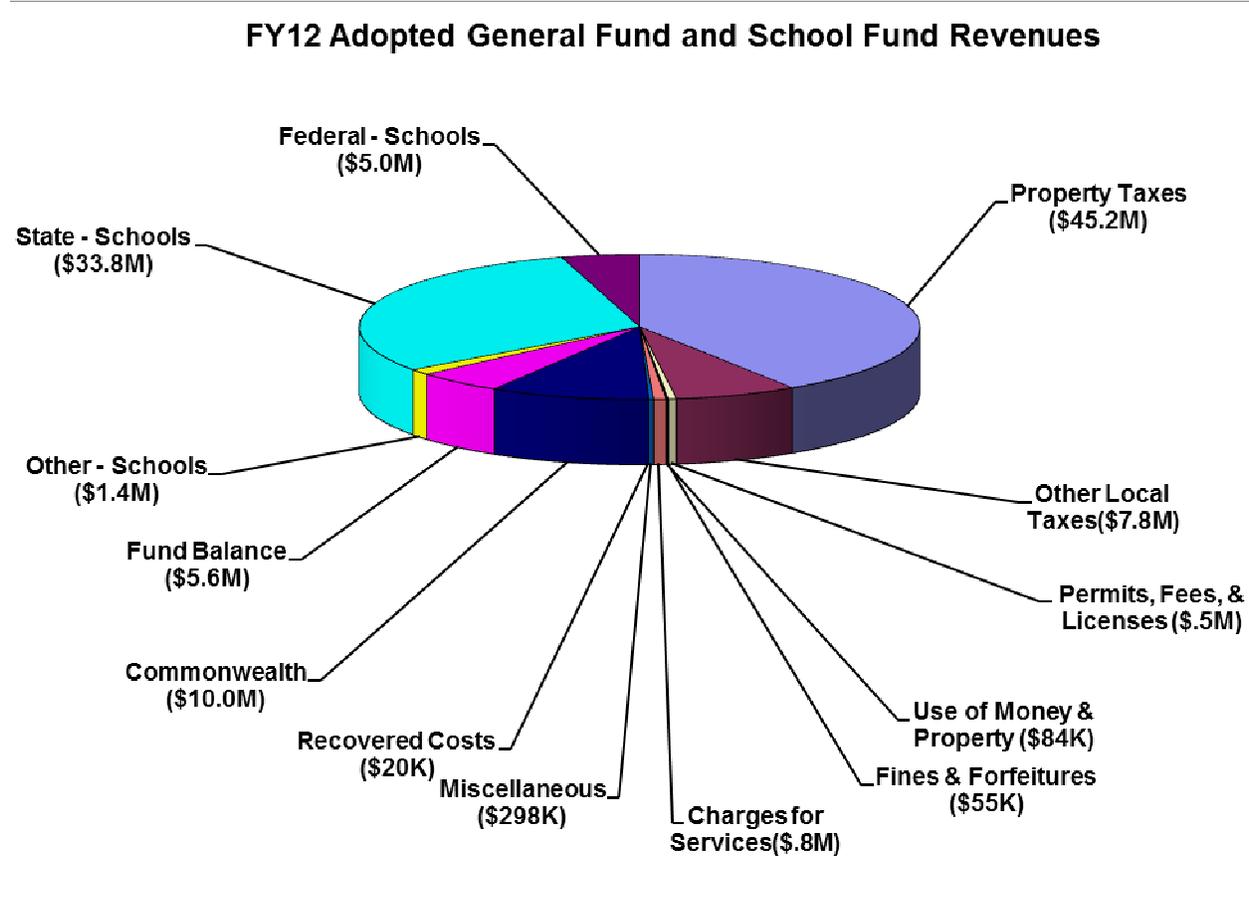
TAX RATES AND FEES

Due to the recent general reassessment the total value of real property excluding additional assessments due to new construction or improvements to property, declined from last year’s total assessed value by thirteen (12.96%) percent. This assessment decrease then required an adjusted tax rate to offset the decreased assessment. This resulted in a need to adjust the tax rate to achieve the equalization rate of \$.75 This adopted budget reduces the current real estate tax rate from the equalized rate of \$0.75 per \$100 of assessed value to \$.74 per \$100 of assessed value. This year’s budget also equalizes the fire/rescue tax implemented in FY05 at \$.07 per \$100 of assessed value for real estate from the current adopted rate of \$0.05 per \$100 of assessed value.

This year’s budget submission maintains the current personal property tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all other personal property, except for the classification of airplanes which rate is maintained at \$.63 per \$100 of assessed value.

TOTAL REVENUES

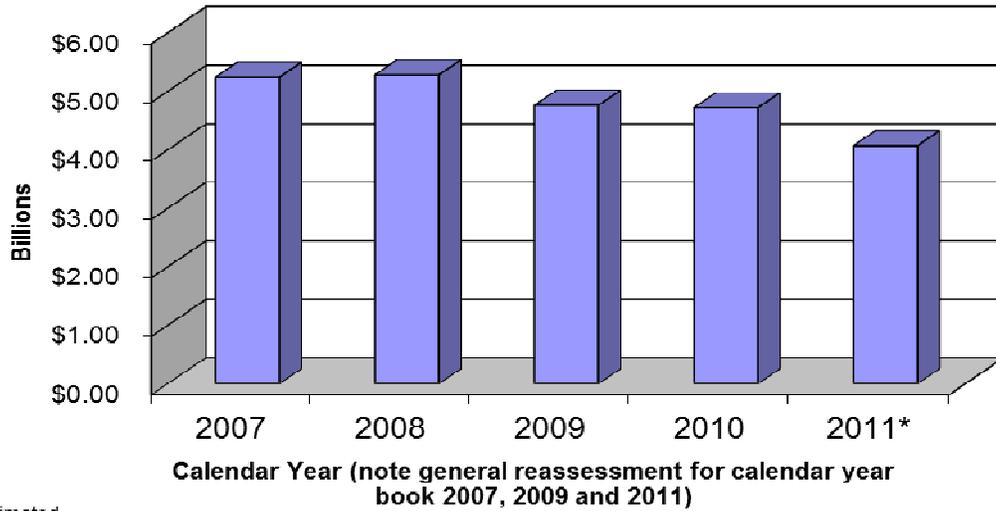
The fiscal year 2012 total revenues are shown below. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.



The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY11 Projected Growth Rates	FY12 Projected Growth Rates
Property Tax	(7.30%)	(0.16%)
Sales Tax	(7.63%)	1.10%
Commonwealth of Virginia	49.51%	1.11%

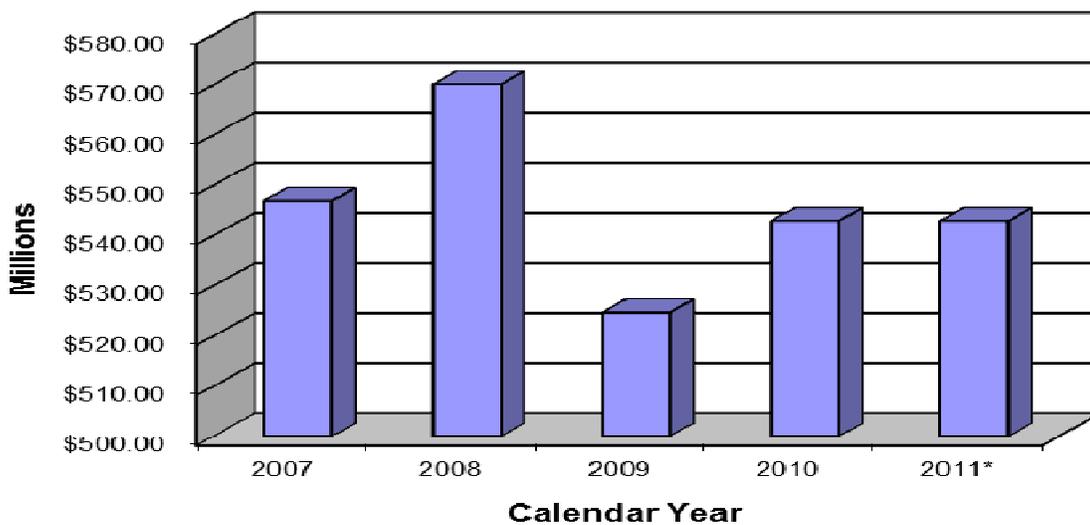
Assessed Value Real Estate



*estimated

Real property taxes are shown in the property tax section in the graph above, and will constitute 47.6 percent of the County's revenues for fiscal year 2012. The overall value of real property in the County (excluding public service corporations) decreased from \$4.76 billion to \$4.72 billion as of January 1, 2010. For calendar year 2011, a 13 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate is adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax is adopted at \$.07 per \$100 of assessed value.

Assessed Value Personal Property



*estimated

Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

In calendar year 2007, the assessed value of personal property in the County totaled \$546.88 million. This increased 4.24% percent to \$570.05 million in calendar year 2008. In calendar year 2008, personal property vehicles made up 58 percent of the total personal property value; the remainder was business tangible property, recreational personal property, and machinery and tools, comprising 42 percent.

During calendar year 2009, the County experienced NADA values declining by approximately 16.58% for vehicles. Other categories of personal property experienced NADA values decline from 5.96% to 16.93%. The overall assessed value of personal property declined by 7.96% in 2009.

The fiscal year 2012 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2011 and future years.

Local Sales Tax - This revenue is projected to slightly increase; it appears retail sales are beginning to increase in the area.

Commonwealth of Virginia – The Commonwealth of Virginia also continues to experience the same repercussions of the recession. As the General Assembly struggles to adopt a state budget, they continue to pass on cuts to localities. For FY12 it appears state revenues will be level with FY11; however the state is continuing the Reduction in Aid to Localities, which requires a repayment to the Commonwealth annually.

The Commonwealth is also passing on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. Localities that “opt-out” of the VRS program will have to pre-fund their own program.

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2012, the budget includes funding of \$92,647 for the maintenance of these buildings. This fund has projected revenues totaling \$15,051 from charges for rent. The County’s General Fund will contribute \$77,596.

Human Services Fund - The revenues total \$10,368,423 and are primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,024,424. Also, the County’s General Fund contributes \$903,750, the Town of Culpeper contributes \$320,919 and the Commonwealth of Virginia contributes \$132,694 for total revenue of \$2,381,787.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$781,919. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. There are no CIP projects for the Airport for FY12. \$37,800 from the Commonwealth of Virginia has been budgeted; these grants are maintenance grants from the state. The County's General Fund will contribute funding in the amount of \$190,873 for operations, which primarily consist of local funds needed for salaries, fringe benefits and other operations. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$30,746 and are a portion of the \$190,873 local funds. The local funding from the General Fund is decreased for FY12 from FY11 by \$10,379.

Landfill Fund –Fees collected are expected to increase from \$648,855 to \$953,923. The county has begun to see a slight increase in activity at the transfer station. The utility tax collected and transferred from the General Fund will be \$565,572, bringing the total revenue to \$1,519,495. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2012, there are no capital projects planned.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. Anticipated revenues are expected to be \$491,630 from user fees collected from sale of water and sewer. \$487,786 is expected to come from revenue proffered by Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$362,164, bring the total revenue for the Water and Sewer Fund to \$4,841,580. Capital costs in the Water and Sewer Fund are for the continuation of an Automated Meter Reading System; Radium removal at the Emerald Hill site; and a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth.

COMPONENT UNIT

SCHOOL FUNDS

State Revenues will provide \$33,797,456 or 48 percent of the school funds for the fiscal year 2012 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2012 estimated amount of sales tax is \$6,935,854.

Standards of Quality Funds – These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4167. The State provides 58.33 percent of the estimated SOQ costs with Culpeper County providing 41.67 percent. For

each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$26,861,602.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$4,975,763 of the school's estimated revenue. Included in that amount, for FY12 the school system will be receiving \$358,334, or .51% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,376,796 of the school's budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,117,283 or 43 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,376,095, an increase of \$70,210 over fiscal year 2011.

TOTAL EXPENDITURES

The adopted fiscal year 2012 Budget is \$130,760,708 including \$81 million for School expenditures and \$50 million for all other operations. This represents an increase of \$4.8M or 3.84 percent increase from the fiscal year 2011 budget.

The County's budget is financed through various types of funds for its operations. Outlined below is a summary of these major expenditure areas:

Major Expenditure Category	FY2012 Annual Budget	Change from FY2011
General Government	\$29,494,838	\$1,901,935
School Operations	\$81,021,346	\$2,766,022
Special Revenue	\$12,842,857	\$798,277
Enterprise Fund	\$7,371,667	\$3,041,273
School Capital Fund	0	(\$1,200,000)
County Capital Fund	30,000	(\$2,470,000)
Total	\$130,760,708	\$4,837,507

As the above table shows, \$1,901,935 is the adopted increase for General Government. These

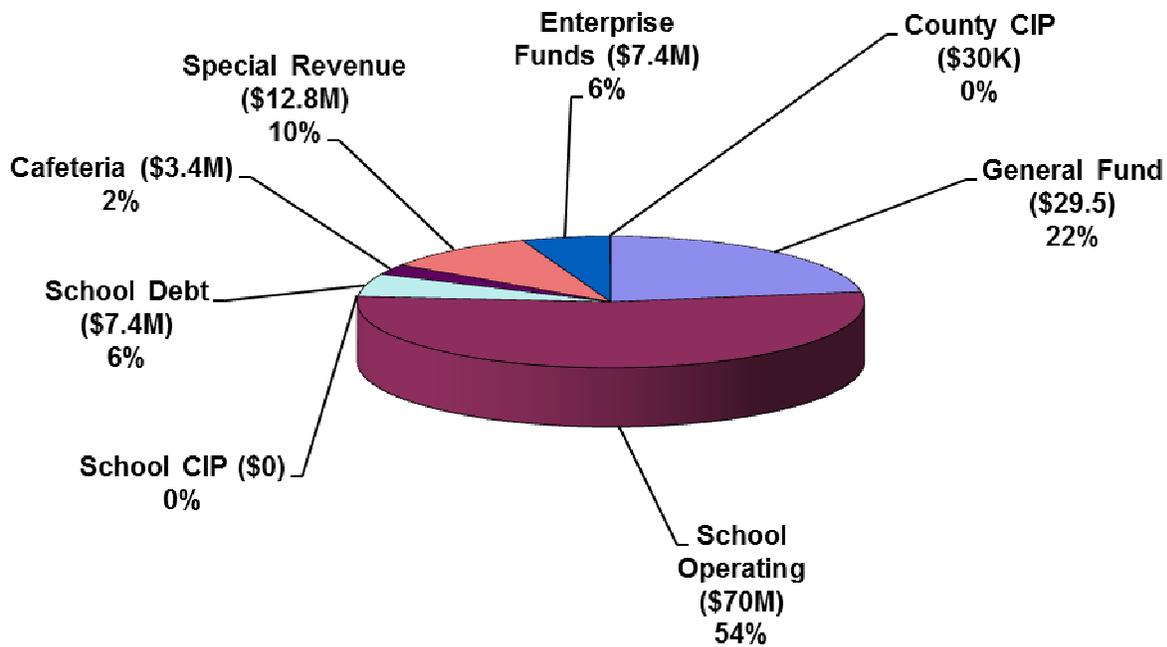
increases consist of increases for operations and capital requests from the Fire & Rescue Association; increase in Emergency Services for a request for a new ambulance; increase in health insurance costs for County employees; and other operating increases. There is also a 1-time stipend included for all county and school employees of \$1,000.

There is an increase for school operations, school debt service, and school CIP. Primarily the increase is in operations, is due to an increased rate received from the Virginia Retirement System and increased health insurance costs for employees.

The Special Revenue adopted increase of \$798,277 and is mostly attributable to the Department of Human Services for increased programs. These programs are being offset with increases in state funds, while local funds are able to remain the same. Further, the E911 Fund is increasing for the 3 new requested positions; increased maintenance costs for the radio system and various other contracts related to E911 services.

The Enterprise Funds are increasing primarily due to the water line extension project budgeted in the Water & Sewer Fund. This project will be reimbursed by the Commonwealth of Virginia.

FY12 Adopted Expenditures



GENERAL GOVERNMENT

Employee Compensation

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 2006, the Board adopted the Palmer and Cay study for employee salaries and benefits performed in 2003. Through fiscal year 2007 efforts were made to bring employees to the midpoints of their respective positions. The fiscal year 2012 budget includes the fifth year of an evaluation process whereby employees' raises are based on a 36 month rolling average of the CPI, plus a pay for performance system. However, due to the economic situation as it stands, the adopted budget for fiscal year 2012 does not include any CPI or pay for performance raises for any employees. This is the fourth year employees will not be receiving raises; however the adopted budget does include a 1-time stipend for all county and school employees of \$1,000.

The method described above does not include the School System or the Department of Human Services.

Employee Health Insurance

Funding has increased for the amount of premiums the County will offset for the Employee health insurance coverage. During this plan year, the County implemented a high deductible HMO product and an H S A product for employees. So far, it appears the plans are meeting the County's expectations in keeping premium costs down. Therefore, since employees will not be receiving raises, this budget includes paying the entire increase in the premiums and keep employee contributions level to the FY11 contributions.

New Positions

The adopted fiscal year 2012 Budget includes three (3) new full time positions in the E911 portion of the budget. Because of the increased number of public safety calls being received by the county, dispatchers are needed to maintain the minimum number of staff required by the Standards of Operations. This budget also proposes to increase the Clerk of the Circuit Court's budget by 1 full time position. This is a deputy clerk position needed to assist with the number of criminal jury cases heard in Circuit Court. The Sheriff's Office budget includes the change of a part time information officer to a full time information officer; however, the total budget is not increasing for the absorption of benefits for this position.

GENERAL GOVERNMENT ADMINISTRATION

As previously stated, in most cases department budgets are remaining flat, with a few increases in the areas of Public Safety.

SPECIAL REVENUE FUNDS

Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The adopted Special Revenue Funds total \$ 12,842,857, which represents an increase of \$798,277 or 6.63 percent from the current fiscal year.

Piedmont Tech Fund - For fiscal year 2012, the budget includes funding of \$92,647 for this building. The expenditures for these buildings include utilities and maintenance.

Human Services Fund - The Human Services Department totals \$10,368,423 and is primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

The Department has implemented a Strategic Planning Process. The Department plans to improve operational effectiveness by reducing the need for local fund expenditures and increasing Federal/State revenue and reimbursement. In addition, the Department will work toward improving productivity and meeting information needs more efficiently through automated information systems. The Department will continue its prior partnership with the Chamber of Commerce in providing opportunities to move clients toward self-sufficiency; through increased responsibilities, better paying jobs and specialized training.

The Services Unit will continue to work to ensure that the children and adults of Culpeper County are protected against abuse, neglect and/or exploitation. It will also work diligently to ensure that family units remain intact by promoting family preservation services. The Unit will be reorganized to better serve the community.

The Eligibility Unit will strive to ensure that the citizens' tax dollars are not misspent, while it continues to assist all residents to meet basic financial needs and attain economic security. The Fraud Worker will aggressively investigate and pursue all program violations and strive to increase collections.

The Culpeper Career Resource Center will promote greater community involvement in the work of the Center and plans to increase participation through newspaper articles, newsletters, seminars and meetings.

E911 Fund - The budget is \$2,381,787 the revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$903,750 and the Town appropriating \$320,919 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The budget totals \$1,010,592, and includes the debt service for the hangars purchased by the County as well as any capital projects for fiscal year 2012. As stated above, there are not any proposed capital projects for fiscal year 2012.

Landfill - The budget recommended for next fiscal year is \$1,519,495. The budget reflects costs for the solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. Again, as previously stated, there are no capital improvements related to the landfill contemplated in the adopted fiscal year 2012 budget.

Water and Sewer - The budget totals \$4,841,580. Included are funds for engineering services, wastewater consulting and capital expenditures for the continuation of an Automated Meter Reading System; removal of Radium at the Emerald Hill site; and a water line extension project to the Coffeewood Correctional Center.

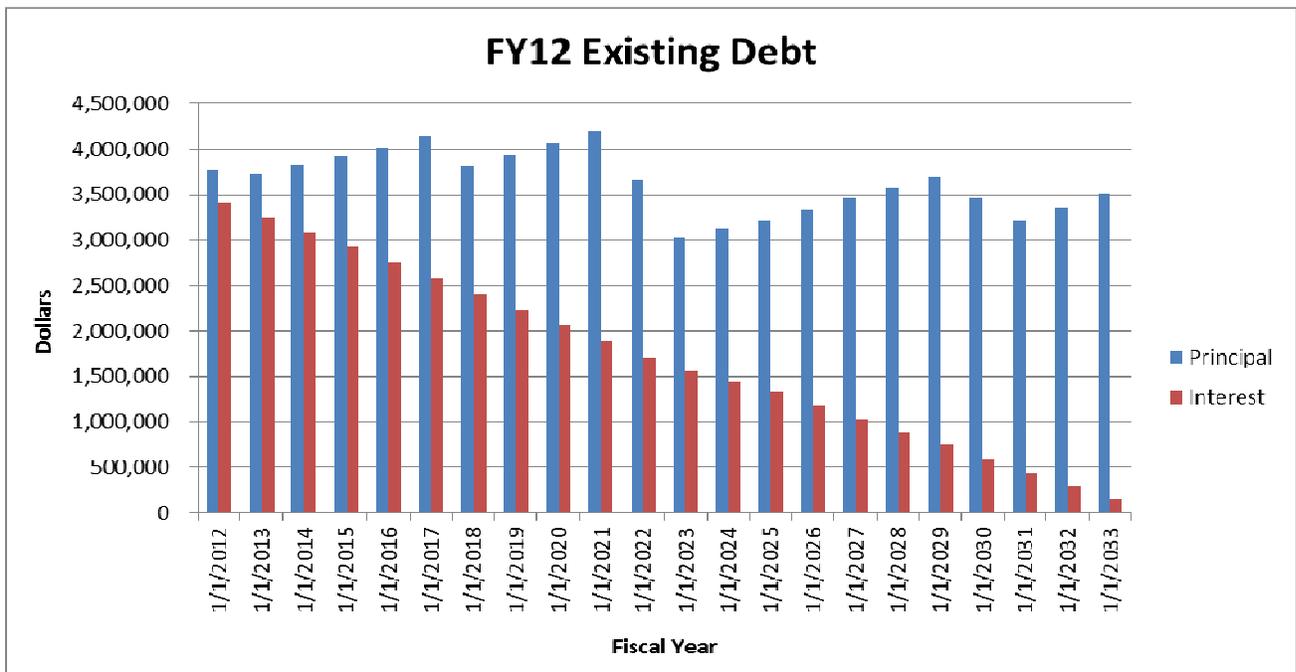
COMPONENT UNIT

SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$ 37,495,236. This represents 28.67 percent of the County’s adopted General Fund budget, and is a 1.25 percent increase from the fiscal year 2011 contribution of \$ 37,032,554. The Culpeper County Public School budget can be found at www.culpeperschools.org.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2012 is \$ 7,377,953, which is a decrease of \$286,488 from the current fiscal year. The decrease is attributable to the final payment of an old bond, dated 1991, as well as the payoffs of some capital leases for the purchases of buses. Following is a table of existing debt service payments and a “snap-shot” of principal and interest for FY12.



	FY10 Actual	FY11 Adopted	FY12 Adopted
Principal	4,288,437	4,047,852	3,878,619
Interest	3,577,025	3,669,984	3,499,334
Total	7,865,462	7,717,836	7,377,953

CAPITAL PROJECTS

The adopted fiscal year 2012 budget does not include any funding for school capital projects.

Included in the adopted fiscal year 2012 budget is \$30,000 for General Government Projects. This funding is for a roof replacement on one of the County buildings, 155 W. Davis Street.

The five year Capital Improvements Plan for FY12 – FY16 was officially adopted by the Board of Supervisors on May 3, 2011. This document process has become more aligned with the budget process, allowing the first year of the CIP to show the exact projects as and appropriated by the Board of Supervisors in the budget process.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2012 budget is a decrease in the General Fund balance. This decrease is expected to be \$5,562,366. The use of the fund balance will be primarily for school operations, public safety requests and for the 1-time stipend of \$1,000 for County and School employees. During these economic conditions, it is difficult to raise real estate taxes.

The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. Since the total operations portion of the budget is reducing from previous years, using this amount of fund balance to offset expenditures allows the County to stay within its policy.

GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA), a national organization each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2010. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for the award.

I would like to thank our staff for their many hours of hard work and their contribution to the development of this budget. The input of the Board of Supervisors is essential in establishing priorities and is appreciated.

Sincerely,



Frank Bossio
County Administrator

COUNTY MISSION STATEMENT

During FY08, the Board of Supervisors revised the Vision, Mission and Strategic Goals for the County. It provides guidance to the organization and ensures the operation of each department aligns with the County's overall goals. The Quality Council, a team of staff members, made the document a working document.

Vision

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

Mission

Culpeper County Government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and **data driven, citizen centered, performance based management.**

Strategic Goals

Administration of Government

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors

Infrastructure

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

Public Safety

1. Protect people and property through effective enforcement of laws and delivery of services

Quality of life

1. Promote and encourage a safe, prosperous, and healthy environment
2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

This year the Quality Council continued working with the departments and Constitutional Officers to assist with aligning the departmental goals with the Board of Supervisors goals. Initially, the Board of Supervisors, as a whole, ranked the above listed goals by priority and then the Quality Council aligned the departmental goals to each major goal. Once a ranking order was assigned, departments were asked to list their programs in accordance with the Board's Strategic goals. The rankings from the Supervisors were assigned to the programs, thereby ranking all programs in the County from highest priority down to least. Other criteria were part of the overall ranking, which included the type of funding for the program (ie. local, state or federal); mandated vs. non-mandated programs (mandated by local, state or federal); and demand of the program (demand by the end user of the program). The ranking of the programs was then compared to current funding of departments. In some cases, as with Public Safety, the ranking and the funding were in alignment, however, in some cases as with Water & Sewer, the funding was not following the priority and they were not aligned.

LINKING LONG AND SHORT TERM GOALS

Below are the long term goals of the Board of Supervisors linked to the FY12 short term goals included in the FY12 budget document. The department(s) responsible for implementing the goal is identified.

Administration of Government – Responsible management of County resources. Provide effective programs, efficiently managed and professionally delivered

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.	Administration
Evaluate Consolidating Town and County Parks and Recreation	Administration; Parks & Recreation
Convert to digital file storage, reducing hard copies and associated costs.	Building Dept.
Accept credit card payments for customer convenience.	Building Dept., Environmental Services
To continue to provide prompt high quality legal services to the Board of Supervisors and County Administration.	County Attorney
Represent Culpeper County's interests in the Verizon case before the Virginia State Corporation Commission for the review and correction of the 2009 Personal Property Assessments.	County Attorney
Provide data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Focus on maintaining the security and integrity of the County network.	Information Technology
Implement eTime processing as part of the County eServices.	Information Technology
Strive to improve declining response time that has been impacted by high demand on current staff.	Information Technology
Optimize Park Maintenance	Parks & Recreation; Environmental Services
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment
Prepare for and get started on the upcoming Reassessment to take effect 1/1/13.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management

Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Continue offering diverse programs and classes to the public.	Parks and Recreation

Infrastructure – Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan. Attract a wide spectrum of businesses. Recruit businesses that will raise our standard of living. Seek businesses that have a strong tradition of corporate stewardship.

Short – Term Goals BOS	Implementation Departments & Programs
Continue to explore electronic media marketing opportunities and implement same as appropriate.	Economic Development
Develop an effective media marketing campaign to include printed and electronic materials.	Economic Development
Meet with at least 10 new business prospects that are interested in developing a Culpeper County location.	Economic Development
Maintain networking and functional relationships with the Thomas Jefferson Partnership for Economic Development and the Virginia Economic Development Partnership.	Economic Development
Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Encourage and refer businesses to utilize the Small Business Development Center.	Economic Development
Expand Water & Sewer Service in Designated Service Areas	Environmental Services
Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.	Planning & Zoning; Airport Manager; Airport Advisory Committee
Conclude process through Commission on Local Government to provide Town-County cooperation in providing public water and sewer service for the Town Environs.	Administration; Environmental Services, Planning and Zoning, County Attorney
Zoning and Subdivision Ordinance Revisions	Planning and Zoning
Completion of park master plan	Parks & Recreation
Development of systematic web page designed to inform visitors to the county of various county offerings	Parks & Recreation

Public Safety – Protect people and property through effective enforcement of laws and delivery of service.

Short – Term Goals BOS	Implementation Departments & Programs
Recruit additional spay/neuter clinics to provide low cost spay/neuter services to the citizens of Culpeper	Animal Services
Participate in the Go Green Virginia 2011 Green Government Challenge and achieve a Green Government Certification	Building Dept.
Continue to implement data collection and analyze existing data and report findings to BOS, Courts, involved agencies and citizens.	Options
Continue effective communications / motivational strategies training with staff, focus on self-motivating statements. Continue to review and evaluate staff competencies with motivational interviewing.	Criminal Justice Services
Staff will implement objective assessment of offender’s risk and needs utilizing the MOST & OST.	Criminal Justice Services
Work with the Virginia Community of Criminal Justice Association to train members in effective communication/motivational strategies.	Criminal Justice Services
Have all staff trained on case planning.	Criminal Justice Services

Quality of Life – Promote and encourage a safe, prosperous, and healthy environment. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents. Enhance and protect the rural integrity and atmosphere of our County. Promote our history and values so as to understand our past and guide us into the future.

Short – Term Goals BOS	Implementation Departments & Programs
Level Funding with no decrease in Level of Service.	Administration; Finance
To adopt a property maintenance ordinance to allow an expedited process to deal with unsafe and uninhabitable structures.	Building Dept.
Expand recycling in the County to include electronics and plastics	Environmental Services
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Expand the Culpeper County Library with private funds.	Library; Environmental Services
Implement programs and plans which have been set forth in the newly adopted 2010 Comprehensive Plan.	Planning and Zoning
Seek a suitable site and help to facilitate the construction of equestrian trails.	Planning and Zoning

Manage Stimulus Funding to Promote Sustainable Programs	School Division
Continue seeking land acquisitions for park development offering a diverse outdoor recreation experience.	Parks & Recreation
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation
Continue to seek funding for wailing trails	Parks & Recreation

Annually these goals will be reviewed to see if the departments have realized them; those achieved will be removed and new ones added.

REVENUE ANALYSIS

Description

The fiscal health of Culpeper County has an effect on the levels of service that will be provided to the residents of the County. During fiscal year 2008, the County recognized that it would be realizing about a \$4 million shortfall. Therefore, immediate spending cuts were made, including a hiring freeze on all vacant positions. Culpeper's General Fund revenues for fiscal year 2009 were down from fiscal year 2008 by \$3.4 million. During fiscal year 2009, positions frozen during fiscal year 2008 remained in effect, as well as any requests to refill vacant positions had to Board of Supervisors approval refill. Nearly all capital improvement projects were set aside, unless the project was already in process, such as the renovation of the Wachovia Building, or construction of the EMS Building. The FY10 budget was reduced from the FY09 budget by \$12M, with further reductions in staffing. The Building Officials Department was reduced during FY10, by half, or 7 employees, and of the 7 remaining, 4 were placed on part time status, leaving only 3 on full time status. Further during FY10, 4 employees took an early retirement incentive. The FY11 budget continued to reduce spending and the number of full time employees. The FY12 budget continues with no pay increases for employees; however, at this time it also does not contemplate any further staff reductions. This budget does increase the E911 budget by 3 full time employees in order to meet the demand of public safety calls. This budget also increases the Clerk of the Circuit Court's budget by 1 full time position. This is a deputy clerk position needed to assist with the number of criminal jury cases heard in Circuit Court. Lastly, the Sheriff's Office budget includes the change of a part time information officer to a full time information officer; however, the total budget is not increasing for the absorption of benefits for this position.

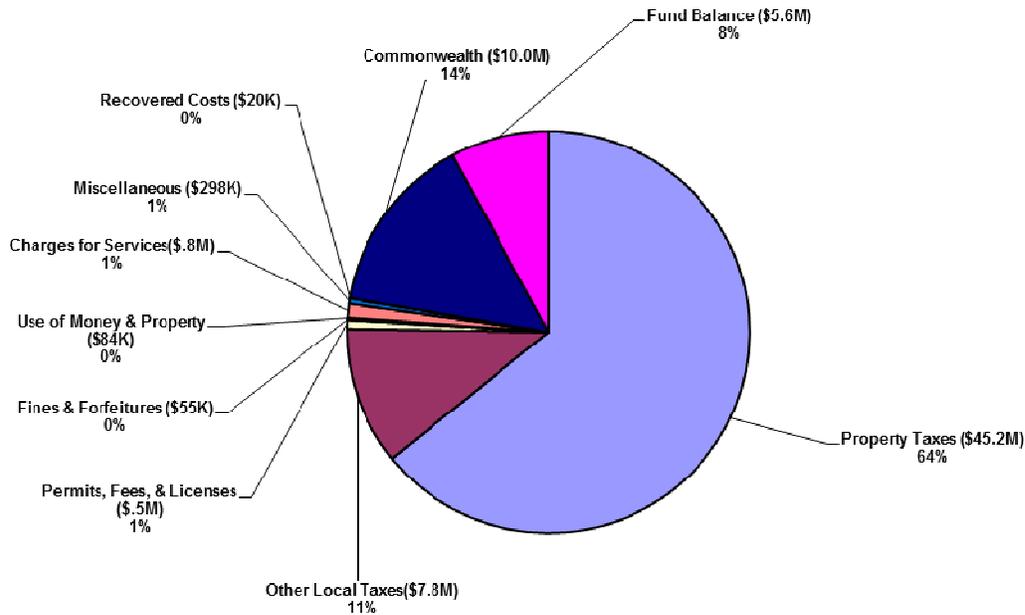
However, Culpeper remains an attractive location for businesses, as evidenced by the coming of Terremark to Culpeper. The County's population has begun to level out, but the County maintains its commitment to maintaining a stable tax base fairly split between residential and commercial use, and its cost-effective approach towards service delivery.

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. However, due to the economic situation as it stands, the adopted budget for fiscal year 2012 does not include any CPI or pay for performance raises for any employees, as was the case for the employees in fiscal years 2009 and 2010. The fiscal year 2012 budget does, however, include a 1-time \$1,000 bonus for all county and school employees.

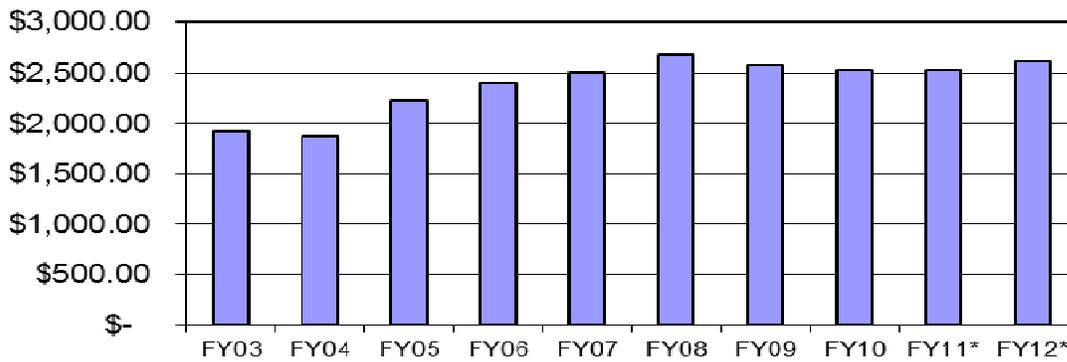
GENERAL FUND

There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following several charts provide a part of the financial picture for determining the County's overall financial condition. Under ideal conditions revenues grow at a rate equal to or greater than the combined effects of inflation and expenditures, and should be flexible to allow for adjustments to changing conditions. Below is a graph showing the General Fund Revenues as adopted and the percentage of the General Fund budget they comprise:

FY12 Adopted Revenues

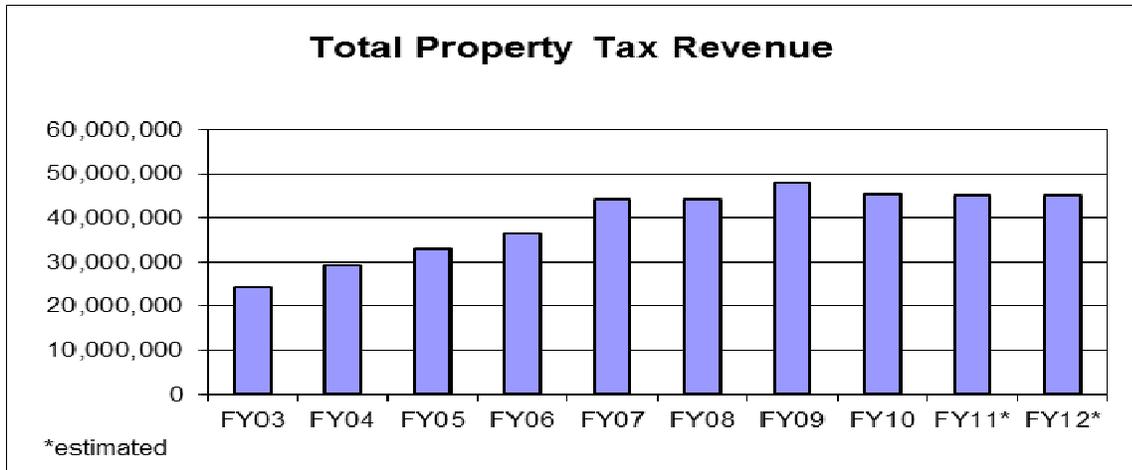


General Governmental Revenue Per Capita



Estimated*

Examining revenue per capita shows how revenues are changing relative to the changes in the level of population. As population increases, it is expected that revenues and the need for services would increase proportionately and therefore the level of per capita revenue should remain constant as reflected in the chart entitled General Governmental Revenue Per Capita. Culpeper had exhibited a healthy, positive trend up through FY08; however, during FY08 and continuing through FY09, FY10 and FY11, revenues are down, as well as population is decreasing due to the impact of foreclosures on homes in Culpeper County. Revenue for FY12 appears as it may begin to start to slightly increase in certain areas, such as sales tax.



Locally, the fiscal year 2012 General Fund Budget reflects a slight decrease in general property tax revenues of .16% or \$73K, compared to the fiscal year 2011 Adopted Budget. Due to the recent general reassessment the total value of real property excluding additional assessments due to new construction or improvements to property, declined from last year's total assessed value by thirteen (12.96%) percent. This assessment decrease then required an adjusted tax rate to offset the decreased assessment. This resulted in a need to adjust the tax rate to achieve the equalization rate of \$.75 This adopted budget reduces the current real estate tax rate from the equalized rate of \$0.75 per \$100 of assessed value to \$.74 per \$100 of assessed value. This year's budget also equalizes the fire/rescue tax implemented in FY05 at \$.07 per \$100 of assessed value for real estate from the current adopted rate of \$.05 per \$100 of assessed value.

This year's budget submission maintains the current personal property tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all other personal property, except for the classification of airplanes which rate is maintained at \$.63 per \$100 of assessed value.

Further, this budget has an increase in revenue for Personal Property Taxes. The increase is due to the intense collection efforts of the County Treasurer to collect all unpaid taxes due to the County.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow. The explanations are intended to provide a brief description of each major revenue type in the fiscal year 2012 budget.

I. LOCAL REVENUE

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Real Estate Tax	29,955,264	33,218,924	31,520,107	31,651,101	31,293,342
% Of Total Local	53%	57%	57%	58%	57%
Personal Property Tax	14,102,327	14,779,566	13,918,924	13,602,684	13,887,710

% Of Total Local	25%	25%	25%	25%	25%
All Other Local Taxes					
% Of Total Local	3,065,850	3,495,630	3,244,310	3,168,000	3,201,000
All Other Local Taxes	5%	6%	6%	6%	6%
% Of Total Local					
Local Sales Tax	5,164,365	4,616,320	4,590,432	4,550,000	4,600,000
% Of Total Local	9%	8%	8%	8%	9%
Other Local Revenue	4,356,945	2,602,972	2,014,565	1,844,066	1,761,933
% Of Total Local	8%	4%	4%	3%	3%
TOTAL LOCAL	56,644,751	58,713,412	55,288,338	54,815,851	54,743,985
%	100%	100%	100%	100%	100%

Real Estate

Real property will constitute 47.6 percent of the County's revenues for fiscal year 2012. The overall value of real property in the County (excluding public service corporations) decreased from \$4.76 billion to \$4.72 billion as of January 1, 2010. For calendar year 2011, a 13 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate is adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax is adopted at \$.07 per \$100 of assessed value.

B. Personal Property

Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

In calendar year 2007, the assessed value of personal property in the County totaled \$546.88 million. This increased 4.24% percent to \$570.05 million in calendar year 2008. In calendar year 2008, personal property vehicles made up 58 percent of the total personal property value; the remainder was business tangible property, recreational personal property, and machinery and tools, comprising 42 percent.

During calendar year 2009, the County experienced NADA values declining by approximately 16.58% for vehicles. Other categories of personal property experienced NADA values decline from 5.96% to 16.93%. The overall assessed value of personal property declined by 7.96% in 2009.

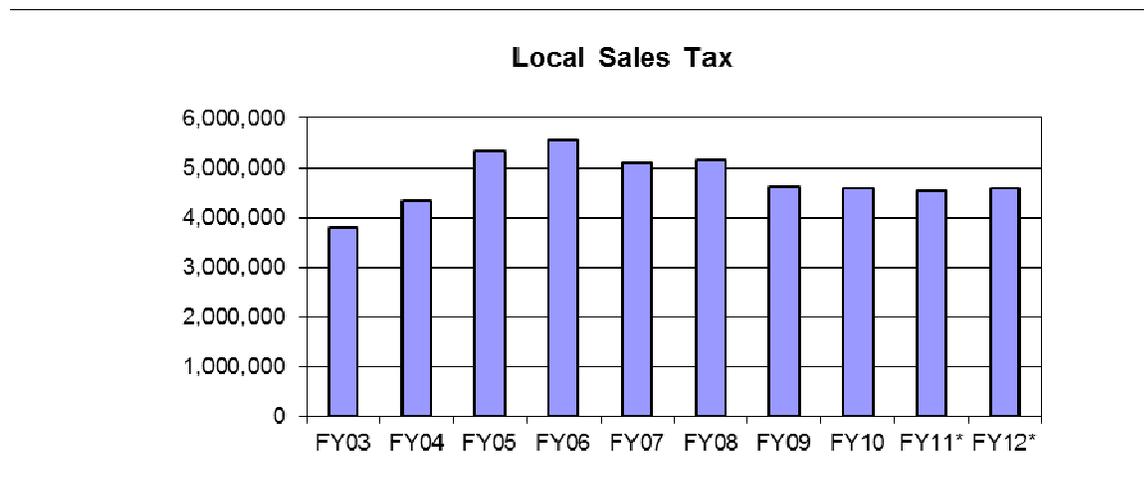
The fiscal year 2012 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2011 and future years.

C. Other Local Taxes

➤ Local Sales Tax

Local sales tax is a point of sale tax collected by the merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5% sales tax collected on each sale, 1% represents the local share and 4% is the state share.

This revenue is projected to increase by 1.10 percent due to a slight increase in retail sales. The amount of retail sales has begun to increase as the economy has shown small signs of improvement. Revenues are projected to increase from \$4.550M to \$4.6M in fiscal year 2012.



Estimated*

➤ Motor Vehicle Tax

A license tax is charged on every motor vehicle, trailer or semi-truck trailer normally garaged, stored or parked in the County. The cost of the license varies and is based on the type and weight of the vehicle. Projections are normally based on revenue history and expected rates of growth in car registrations. The Motor Vehicle License revenues are collected in accordance with Section 46.1-65 of the Code of Virginia (1950), as amended. The rates for fiscal year 2009 were Twenty-five Dollars (\$25) for vehicle decals and Fifteen Dollars (\$15) for motorcycle decals and will be again in fiscal year 2010.

For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the county. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered in the County. For fiscal year 2012, revenues are projected to remain flat, with 0% increase, at \$650,000.

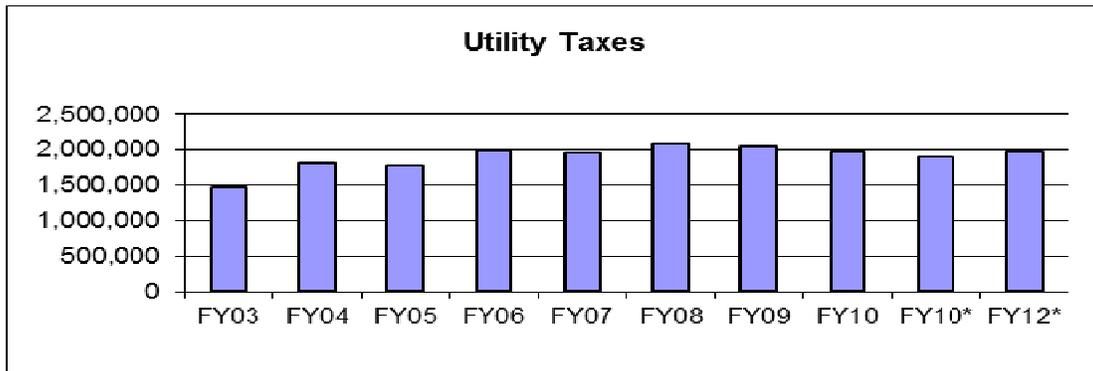
➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity, primarily the reduction in housing starts and a slower real estate market. Recordation taxes are estimated to decrease from \$600,000 for FY11 to \$550,000 for FY12, an 8% decrease.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's residential growth has caused this tax to increase as more homeowners are using the various utility services. Revenues from this utility tax are expected to reach \$1.986 million up from

\$1.9 million, a \$85,000 or 4.5% increase. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

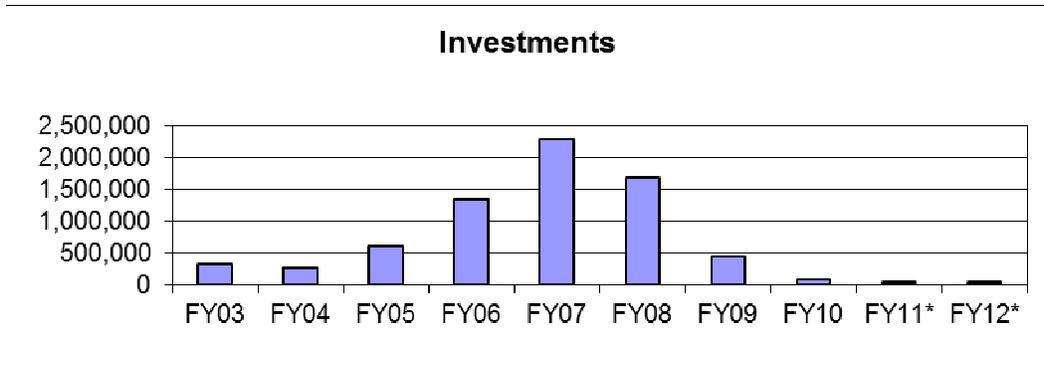
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 3 percent of total local General Fund revenue or \$1.76 million. Listed below are descriptions of the large revenues in this category. Projections for these revenues are based on historical and current year collections, as well as current community activity, primarily the reduction in housing starts and a slower real estate market. For investment revenue, the County has had some recent debt issuances and those investments are earning interest until the funds are drawn down.

➤ Building Permits

This category includes all building, electrical, plumbing and heating permit fee revenue. Fees are based on the determined or calculated “value” of construction. The fiscal year 2012 budget includes an adjustment to residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$.4 million estimated revenue. This revenue projection is a slight increase of \$40K over the estimate for fiscal year 2011.

➤ Interest on Investments

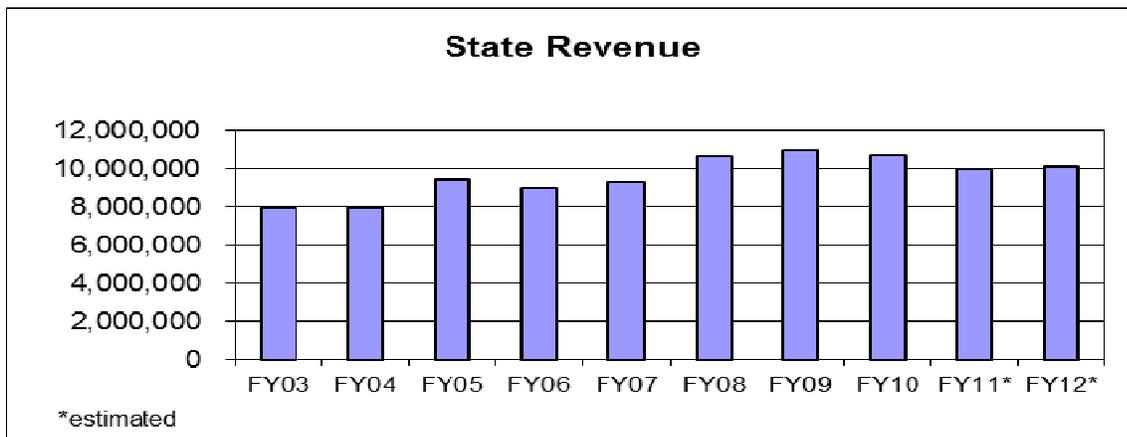
The fiscal year 2012 General Fund budget includes \$50 thousand in General Fund investment interest. This revenue is estimated to remain flat, with a 0% increase from fiscal year 2011. The Treasurer is responsible for the County’s Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer’s Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes.



Estimated*

II. STATE REVENUE

The fiscal year 2012 budget includes \$10.1 million in state revenues. This represents an increase of 1.11 percent or \$112K from the fiscal year 2011 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received.



III. FEDERAL REVENUE

For fiscal year 2012 there is not any anticipated federal revenues to be received.

TOTAL REVENUE

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Local Revenues	56,644,751	58,713,412	55,288,338	54,815,851	54,743,985
% Of Total	84%	84%	83%	85%	84%

State Revenues	10,443,134	10,983,371	10,694,548	10,014,682	10,126,314
% Of Total	16%	16%	16%	15%	16%
Federal Revenues	213,644	315,747	355,388	0	0
% Of Total	0%	0%	1%	0%	0%
TOTAL REVENUES	67,301,529	70,012,530	66,338,274	64,830,533	64,870,299
%	100%	100%	100%	100%	100%

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2012, the budget includes funding of \$92,647 for the maintenance of these buildings. This fund has projected revenues totaling \$15,051 from charges for rent. The County's General Fund will contribute \$77,596.

Human Services Fund - The revenues total \$10,368,423 and are primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,024,424. Also, the County's General Fund contributes \$903,750, the Town of Culpeper contributes \$320,919 and the Commonwealth of Virginia contributes \$132,694 for total revenue of \$2,381,787.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$781,919. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. There are no CIP projects for the Airport for FY12. \$37,800 from the Commonwealth of Virginia has been budgeted; these grants are maintenance grants from the state. The County's General Fund will contribute funding in the amount of \$190,873 for operations, which primarily consist of local funds needed for salaries, fringe benefits and other operations. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$30,746 and are a portion of the \$190,873 local funds. The local funding from the General Fund is decreased for FY12 from FY11 by \$10,379.

Landfill Fund –Fees collected are expected to increase from \$648,855 to \$953,923. The county has begun to see a slight increase in activity at the transfer station. The utility tax collected and transferred from the General Fund will be \$565,572, bringing the total revenue to \$1,519,495. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2012, there are no capital projects planned.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. Anticipated revenues are expected to be \$491,630 from user fees collected from sale of water and sewer. \$487,786 is expected to come from revenue proffered by Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$362,164, bring the total revenue for the Water and Sewer Fund to \$4,841,580. Capital costs in the Water and Sewer Fund are for the continuation of an Automated Meter Reading System; Radium removal at the Emerald Hill site; and a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth.

COMPONENT UNIT

SCHOOL FUNDS

State Revenues will provide \$33,797,456 or 48 percent of the school funds for the fiscal year 2012 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2012 estimated amount of sales tax is \$6,935,854.

Standards of Quality Funds – These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4167. The State provides 58.33 percent of the estimated SOQ costs with Culpeper County providing 41.67 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$26,861,602.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$4,975,763 of the school's estimated revenue. Included in that amount, for FY12 the school system will be receiving \$358,334, or .51% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide

\$1,376,796 of the school's budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,117,283 or 43 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,376,095, an increase of \$70,210 over fiscal year 2011.

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	
	100 GENERAL FUND	170 PIEDMONT TECH	201 HUMAN SERVICES	215 E911	302 COUNTY CAPITAL	352 RESERVE SET-SIDE FUTURE
Revenues						
Revenue From Local Sources	54,743,985	15,051	1,942,660	1,345,343	0	0
Revenue From Commonwealth	9,831,251	0	4,110,834	132,694	0	0
Revenue From Federal Government	295,063	0	3,002,293	0	0	0
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(40,937,827)	77,596	1,312,636	903,750	30,000	0
(To)From Fund Balance-unreserved	0	0	0	0	0	0
(To)From Fund Balance-reserved	0	0	0	0	0	0
Total Revenues	23,932,472	92,647	10,368,423	2,381,787	30,000	0
Expenditures						
Personal Service	11,898,486	23,031	4,265,811	830,118	0	0
Employee Benefits	4,050,797	4,831	1,402,495	311,396	0	0
Contractual Services	5,896,676	7,200	225,800	613,137	0	0
Other Charges	5,054,711	35,500	3,871,401	163,200	0	0
Materials And Supplies	1,115,755	12,085	581,916	22,600	0	0
Capital Outlay	794,277	10,000	21,000	12,500	30,000	0
Other	684,136	0	0	428,836	0	0
Total Expenditures	29,494,838	92,647	10,368,423	2,381,787	30,000	0
Net Increase/(Decrease)	(5,562,366)	0	0	0	0	0
BEGINNING YEAR FUND BALANCE	<u>22,342,047</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>979,708</u>	<u>0</u>
ENDING FUND BALANCE	<u>16,779,681</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>979,708</u>	<u>0</u>

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

DEBT SERVICE FUNDS		ENTERPRISE FUNDS		COMPONENT UNIT			TOTAL	
401 DEBT SERVICE	210 AIRPORT	513 SOLID WASTE & RECYCLING	514 WATER & SEWER	251 SCHOOL OP's	252 SCHOOL FOOD	301 SCHOOL CAPITAL	ALL FUNDS	
	0	781,919	953,923	979,416	1,376,796	1,938,740	0	64,077
	0	37,800	0	3,500,000	33,797,456	40,734	0	51,450,769
	0	0	0	0	4,975,763	1,396,621	0	9,669,740
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	7,377,953	190,873	565,572	362,164	30,117,283	0	0	0
	7,377,953	1,010,592	1,519,495	4,841,580	70,267,298	3,376,095	0	125,198,342
	0	153,954	191,462	312,353	43,970,418	1,242,695	0	62,888,328
	0	40,160	55,845	104,070	14,765,144	442,768	0	21,177,506
	0	86,368	1,162,663	219,632	3,391,263	190,000	0	11,792,739
	0	62,685	49,025	404,550	3,176,037	8,500	0	12,825,609
	0	376,210	18,000	180,475	3,854,605	1,342,132	0	7,503,778
	0	22,407	42,500	3,620,500	1,109,830	150,000	0	5,813,014
	7,377,953	268,808	0	0	0	0	0	8,759,733
	7,377,953	1,010,592	1,519,495	4,841,580	70,267,298	3,376,095	0	130,760,708
	0	0	0	0	0	0	0	(5,562,366)
	<u>0</u>	<u>0</u>	<u>3,973,211</u>	<u>0</u>	<u>0</u>	<u>1,192,821</u>	<u>1,322,592</u>	<u>29,810,379</u>
	<u>0</u>	<u>0</u>	<u>3,973,211</u>	<u>0</u>	<u>0</u>	<u>1,192,821</u>	<u>1,322,592</u>	<u>24,248,013</u>

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY10 Actual	FY11 Adopted	FY12 Adopted
Revenue From Local Sources			
General Property Taxes	45,439,031	45,253,785	45,181,052
Other Local Taxes	8,648,239	8,488,000	8,598,500
Permits, Fees And Licenses	570,469	492,700	510,600
Fines & Forfeitures	80,201	75,000	65,000
Revenue From Use Of Money & Prop	499,802	823,718	826,086
Charges For Services	6,224,932	7,303,190	7,360,129
Miscellaneous Revenues	1,718,534	2,727,316	1,506,215
Recovered Costs	53,303	34,299	30,251
Total Revenue From Local Sources	63,234,511	65,198,008	64,077,833
Revenue From Commonwealth			
Non-Categorical Aid	3,660,483	3,641,308	3,595,808
Shared Expenses (Categorical)	3,405,606	3,212,064	3,186,661
Categorical Aid - State	37,599,242	39,487,821	44,668,300
Total Revenue From Commonwealth	44,665,331	46,341,193	51,450,769
Revenue From Federal Government			
Categorical Aid - Federal	13,548,555	9,873,353	9,669,740
Total Revenue From Federal Gov't	13,548,555	9,873,353	9,669,740
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	4,699,574	0	0
Proceeds from Indebtedness	4,001,614	0	0
Total Other Financing Sources	8,701,188	0	0
(To) From Fund Balance			
Unreserved	1,878,420	3,435,647	5,562,366
Reserved	0	1,075,000	0
Total (To) From Fund Balance	1,878,420	4,510,647	5,562,366
Total Fund Revenues	132,028,005	125,923,201	130,760,708

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY10 Actual	FY11 Adopted	FY12 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,686,688	3,796,537	3,972,969
Judicial Administration	2,431,847	2,516,959	2,616,767
Public Safety	12,042,519	12,049,205	13,177,107
Public Works	1,085,775	1,068,184	1,107,238
Health & Welfare	4,526,785	3,911,693	3,911,958
Parks & Recreation and Cultural	1,757,911	1,300,106	1,433,095
Community Development	1,255,254	1,525,640	1,544,891
Total Estimated Expenditures	26,786,779	26,168,324	27,764,025
<u>Other Miscellaneous</u>			
Medical Examiner	340	700	700
Community Services	532,806	357,432	413,273
Community College	4,898	0	1,000
Chamber Of Commerce	5,000	0	0
Soil & Water	50,000	35,000	35,000
Extension Office	131,634	155,548	155,548
Operational Transfers	0	0	0
Non-departmental	257,957	194,166	441,156
Debt Service	469,208	681,733	684,136
Total Other Miscellaneous	1,451,843	1,424,579	1,730,813
<u>Other Funds</u>			
Piedmont Tech	98,646	49,756	92,647
Human Services	9,912,463	9,864,347	10,368,423
Airport	1,393,577	1,406,000	1,010,592
E911	1,949,135	2,130,477	2,381,787
School Operating	69,258,278	67,231,603	70,267,298
School Food Service	3,057,922	3,305,885	3,376,095
School CIP Fund	5,290,194	1,200,000	0
Reserve for Future Capital	0	0	0
County CIP Fund	1,393,098	2,500,000	30,000
School Debt Service Fund	7,865,462	7,717,836	7,377,953
Solid Waste & Recycling	2,383,835	1,701,421	1,519,495
Water & Sewer	1,186,773	1,222,973	4,841,580
Total Other Funds	103,789,383	98,330,298	101,265,870
Total Expenditures	132,028,005	125,923,201	130,760,708

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY10 Actual	FY11 Adopted	FY12 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
General Property Taxes	45,439,031	45,253,785	45,181,052
Other Local Taxes	7,834,742	7,718,000	7,801,000
Permits, Fees And Licenses	570,469	492,700	510,600
Fines & Forfeitures	80,201	75,000	65,000
Revenue From Use Of Money & Prop	127,620	83,809	84,823
Charges For Services	853,488	879,258	783,259
Miscellaneous Revenues	341,664	294,000	298,000
Recovered Costs	21,726	19,299	20,251
Total Revenue From Local Sources	55,268,941	54,815,851	54,743,985
Revenue From Commonwealth			
Non-Categorical Aid-State	3,660,483	3,641,308	3,595,808
Shared Expenses (Categorical)	3,405,606	3,212,064	3,186,661
Categorical Aid - State	3,628,459	3,076,292	3,048,782
Total Revenue From Commonwealth	10,694,548	9,929,664	9,831,251
Revenue From Federal Government			
Categorical Aid - Federal	355,388	85,018	295,063
Total Revenue From Federal Government	355,388	85,018	295,063
Other Financing Sources			
Non-Revenue Receipts	4,699,574	0	0
Total Other Financing Sources	4,699,574	0	0
(To) From Fund Balance			
Interfund Transfers	(42,618,018)	(41,748,277)	(40,937,827)
Fund Balance	(161,811)	3,435,647	5,562,366
Reserved Fund Balance	0	1,075,000	0
Total (To) From Fund Balance	(42,779,829)	(37,237,630)	(35,375,461)
Total Fund Revenues	28,238,622	27,592,903	29,494,838
<u>EXPENDITURES</u>			
General Govt Administration	3,686,688	3,796,537	3,972,969
Judicial Administration	2,431,847	2,516,959	2,616,767
Public Safety	12,042,519	12,049,205	13,177,107
Public Works	1,085,775	1,068,184	1,107,238
Health & Welfare	4,526,785	3,911,693	3,911,958
Parks & Recreation and Cultural	1,757,911	1,300,106	1,433,095
Community Development	1,255,254	1,525,640	1,544,891
Medical Examiner	340	700	700
Community Services	532,806	357,432	413,273
Community College	4,898	0	1,000
Chamber Of Commerce	5,000	0	0
Soil & Water	50,000	35,000	35,000
Extension Office	131,634	155,548	155,548
Operational Transfers	0	0	0
Non-departmental	257,957	194,166	441,156
Debt Service	469,208	681,733	684,136
Total Fund Expenditures	28,238,622	27,592,903	29,494,838
County of Culpeper	32		Summary

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND PIEDMONT TECH

	FY10 Actual	FY11 Adopted	FY12 Adopted
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	5,531	3,051	15,051
Charges for Services	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	5,531	3,051	15,051
 (To) From Fund Balance			
	93,115	46,705	77,596
Total (To) From Fund Balance	93,115	46,705	77,596
Total Fund Revenues	98,646	49,756	92,647
 <u>EXPENDITURES</u>			
Personal Service	0	8,631	23,031
Employee Benefits	0	3,345	4,831
Contractual Services	23,925	2,200	7,200
Other Charges	66,809	20,500	35,500
Materials & Supplies	7,912	5,080	12,085
Capital Outlay (including CIP)	0	10,000	10,000
Total Fund Expenditures	98,646	49,756	92,647

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	1,534,133	2,002,689	1,932,660
Miscellaneous Revenues	22,525	0	0
Recovered Costs	31,577	15,000	10,000
Total Revenues from Local Sources	1,588,235	2,017,689	1,942,660
Revenue from Commonwealth			
Categorical aid – state	2,014,236	3,444,516	4,110,834
Total Revenue from Commonwealth	2,014,236	3,444,516	4,110,834
Revenue from Federal Government			
Categorical aid – federal	4,682,371	3,089,506	3,002,293
Total Revenue from Federal Gov't	4,682,371	3,089,506	3,002,293
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	1,627,621	1,312,636	1,312,636
Total Fund Revenues	9,912,463	9,864,347	10,368,423
 <u>EXPENDITURES</u>			
Personal Service	4,232,747	3,999,675	4,265,811
Employee Benefits	1,154,088	1,240,548	1,402,495
Contractual Services	102,347	266,800	225,800
Other Charges	3,663,463	3,804,233	3,871,401
Materials & Supplies	738,210	517,091	581,916
Capital Outlay	21,608	36,000	21,000
Other	0	0	0
Total Fund Expenditures	9,912,463	9,864,347	10,368,423

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	813,497	770,000	797,500
Revenue from Use of Money and Property	245,709	238,110	226,924
Miscellaneous	202,646	241,316	320,919
Total Revenues from Local Sources	1,261,852	1,249,426	1,345,343
Revenue from Commonwealth			
Categorical aid – state	184,173	132,694	132,694
Total Revenue from Commonwealth	184,173	132,694	132,694
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	503,110	748,357	903,750
Total Fund Revenues	1,949,135	2,130,477	2,381,787
 <u>EXPENDITURES</u>			
Personal Service	676,101	689,202	830,118
Employee Benefits	217,889	266,877	311,396
Contractual Services	456,328	570,427	613,137
Other Charges	138,198	140,735	163,200
Materials & Supplies	10,077	21,900	22,600
Capital Outlay	21,725	12,500	12,500
Other	428,817	428,836	428,836
Total Fund Expenditures	1,949,135	2,130,477	2,381,787

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	18,007	0	0
Miscellaneous Revenues	419,647	1,500,000	0
Total Revenues from Local Sources	437,654	1,500,000	0
Revenue from Commonwealth			
Categorical aid – state	183,088	0	0
Total Revenue from Commonwealth	183,088	0	0
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	4,001,614	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	(3,229,258)	1,000,000	30,000
Total Fund Revenues	1,393,098	2,500,000	30,000
<u>EXPENDITURES</u>			
Capital Outlay	1,393,098	2,500,000	30,000
Total Fund Expenditures	1,393,098	2,500,000	30,000

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

**CAPITAL PROJECT FUND
RESERVE FUTURE**

	FY10 Actual	FY11 Adopted	FY12 Adopted
<u>REVENUES</u>			
(To) From Fund Balance	0	0	0
Total (To) From Fund Balance	0	0	0
Total Fund Revenues	0	0	0
<u>EXPENDITURES</u>			
Capital Outlay	0	0	0
Total Fund Expenditures	0	0	0

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

**DEBT FUND
DEBT SERVICE**

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	7,865,462	7,717,836	7,377,953
Total (To) From Fund Balance	7,865,462	7,717,836	7,377,953
Total Fund Revenues	7,865,462	7,717,836	7,377,953
<u>EXPENDITURES</u>			
Other	7,865,462	7,717,836	7,377,953
Total Fund Expenditures	7,865,462	7,717,836	7,377,953

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	150	368,748	369,288
Charges for Services	669,793	399,000	387,631
Miscellaneous Revenues	18,820	0	25,000
Total Revenues from Local Sources	688,763	767,748	781,919
Revenue from Commonwealth			
Categorical aid - state	66,804	57,000	37,800
Total Revenue from Commonwealth	66,804	57,000	37,800
Revenue from Federal Government			
Categorical aid - federal	267,537	380,000	0
Total Revenue from Federal Gov't	267,537	380,000	0
(To) From Fund Balance			
Total (To) From Fund Balance	370,473	201,252	190,873
Total Fund Revenues	1,393,577	1,406,000	1,010,592
 <u>EXPENDITURES</u>			
Personal Service	135,992	162,012	153,954
Employee Benefits	24,720	29,108	40,160
Contractual Services	191,062	86,368	86,368
Other Charges	59,216	62,685	62,685
Materials & Supplies	309,028	381,210	376,210
Capital Outlay (including CIP)	404,150	415,500	22,407
Other Uses	269,409	269,117	268,808
Total Fund Expenditures	1,393,577	1,406,000	1,010,592

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	4,875	0	0
Charges for Services	1,180,534	648,855	953,923
Total Revenues from Local Sources	1,185,409	648,855	953,923
 (To) From Fund Balance			
	1,198,426	1,052,566	565,572
Total (To) From Fund Balance	1,198,426	1,052,566	565,572
 Total Fund Revenues	 2,383,835	 1,701,421	 1,519,495
 <u>EXPENDITURES</u>			
Personal Service	380,218	333,230	191,462
Employee Benefits	104,618	102,003	55,845
Contractual Services	1,674,437	1,156,663	1,162,663
Other Charges	36,284	49,025	49,025
Materials & Supplies	19,708	18,000	18,000
Capital Outlay (including CIP)	168,570	42,500	42,500
Total Fund Expenditures	2,383,835	1,701,421	1,519,495

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	249,811	868,766	979,416
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	249,811	868,766	979,416
Revenue from Commonwealth			
	0	0	3,500,000
Total Revenue from Commonwealth	0	0	3,500,000
Proceeds from Indebtedness			
	0	0	0
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
	936,962	354,207	362,164
Total (To) From Fund Balance	936,962	354,207	362,164
Total Fund Revenues	1,186,773	1,222,973	4,841,580
 <u>EXPENDITURES</u>			
Personal Service	129,900	205,514	312,353
Employee Benefits	46,125	68,334	104,070
Contractual Services	165,272	191,575	219,632
Other Charges	435,112	418,225	404,550
Materials & Supplies	183,773	169,375	180,475
Capital Outlay (including CIP)	226,591	169,950	3,620,500
Total Fund Expenditures	1,186,773	1,222,973	4,841,580

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY10 Actual	FY11 Adopted	FY12 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	91,067	130,000	130,000
Charges For Services	88,333	384,500	384,500
Miscellaneous Revenues	678,071	692,000	862,296
Total Revenue From Local Sources	857,471	1,206,500	1,376,796
Revenue From Commonwealth			
Categorical Aid - State	31,486,516	32,733,486	33,797,456
Total Revenue From Commonwealth	31,486,516	32,733,486	33,797,456
Revenue From Federal Government			
Categorical Aid - Federal	6,866,937	5,176,899	4,975,763
Total Revenue From Federal Gov't	6,866,937	5,176,899	4,975,763
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	30,047,354	28,114,718	30,117,283
Total Fund Revenues	69,258,278	67,231,603	70,267,298
 <u>EXPENDITURES</u>			
Personal Service	44,118,457	42,842,110	43,970,418
Employee Benefits	14,005,495	14,847,873	14,765,144
Contractual Services	2,620,648	2,556,449	3,391,263
Other Charges	2,542,780	3,192,440	3,176,037
Materials & Supplies	3,674,654	2,769,237	3,854,606
Capital Outlay	2,296,244	1,023,494	1,109,830
Other	0	0	0
Total Fund Expenditures	69,258,278	67,231,603	70,267,298

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY10 Actual	FY11 Adopted	FY12 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	6,616	0	0
Charges For Services	1,648,840	2,120,122	1,938,740
Miscellaneous Revenues	35,161	0	0
Total Revenue From Local Sources	1,690,617	2,120,122	1,938,740
Revenue From Commonwealth			
Categorical Aid - State	35,966	43,833	40,734
Total Revenue From Commonwealth	35,966	43,833	40,734
Revenue From Federal Government			
Categorical Aid - Federal	1,376,322	1,141,930	1,396,621
Total Revenue From Federal Gov't	1,376,322	1,141,930	1,396,621
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
	(44,983)	0	0
Total (To) From Fund Balance	(44,983)	0	0
Total Fund Revenues	3,057,922	3,305,885	3,376,095
 <u>EXPENDITURES</u>			
Personal Service	1,061,711	1,211,116	1,242,695
Employee Benefits	384,302	404,137	442,768
Contractual Services	62,303	190,000	190,000
Other Charges	86,626	8,500	8,500
Materials & Supplies	1,440,417	1,342,132	1,342,132
Capital Outlay	22,563	150,000	150,000
Total Fund Expenditures	3,057,922	3,305,885	3,376,095

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY10 ACTUAL	FY11 ADOPTED	FY12 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	227	0	0
Total Revenues from Local Sources	227	0	0
Other Financing Sources			
Sale of Land	0	0	0
Total Other Financing Sources	0	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	5,289,967	1,200,000	0
Total Fund Revenues	5,290,194	1,200,000	0
 <u>EXPENDITURES</u>			
Capital Outlay	898,950	1,200,000	0
Other	4,391,244	0	0
Total Fund Expenditures	5,290,194	1,200,000	0

MULTI-YEAR PROJECTIONS

FY 2013 – 2015 Projections

General Fund projections for FY 2013, FY 2014 and FY 2015 are formulated using a combination of statistical forecasting techniques, regional economic data and local government operational experience. In addition, these projections must conform to the county's established financial policies.

In early December, six months prior to the new fiscal year, the County's annual financial audit is usually complete. The success of the previous year's revenue and expenditure forecasts are compared and cross-checked against the actual audited financial statements to see if any refinement needs to be made to the model. Should any changes be required, they are made and refined forecasts are run for the upcoming fiscal year.

These revised estimates are cross checked a second time against a variety of forecasted economic data with special emphasis on: consumer and wholesale prices, local population, retail sales, building and construction activity data, employment, wages, interest rates and Federal/State funding to ensure the forecast is still consistent with future economic expectations. Continuing refinements are made as required, up until March, or about four months prior to the beginning of the new fiscal year.

Below is a table summarizing the General Fund Revenues and Expenditure projections:

GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS

Revenue	Projected FY 13	Projected FY 14	Projected FY 15
Real Property Taxes	32,232,142	33,360,267	34,527,877
Personal Property Taxes	12,133,297	12,557,962	12,997,491
Other General Property Tax	2,171,044	2,247,031	2,325,677
Local Sales And Use Taxes	4,738,000	4,903,830	5,075,464
Utility Taxes	2,045,580	2,117,175	2,191,276
Other Local Taxes	1,251,450	1,295,251	1,340,585
Permits And Fees	525,928	544,336	563,388
Fines & Forfeitures	66,950	69,293	71,719
Use Money And Property	87,368	90,426	93,590
Charges for Services	806,757	834,993	864,218
Miscellaneous	327,799	339,271	351,146
State Revenue	10,430,103	10,795,157	11,172,988
Federal Revenue	0	0	0
Total General Fund Revenue	66,816,418	69,154,992	71,575,419
Plus: (To) From Fund Balance	5,679,176	5,804,118	5,931,807
Total Resources	72,495,594	74,959,110	77,507,226

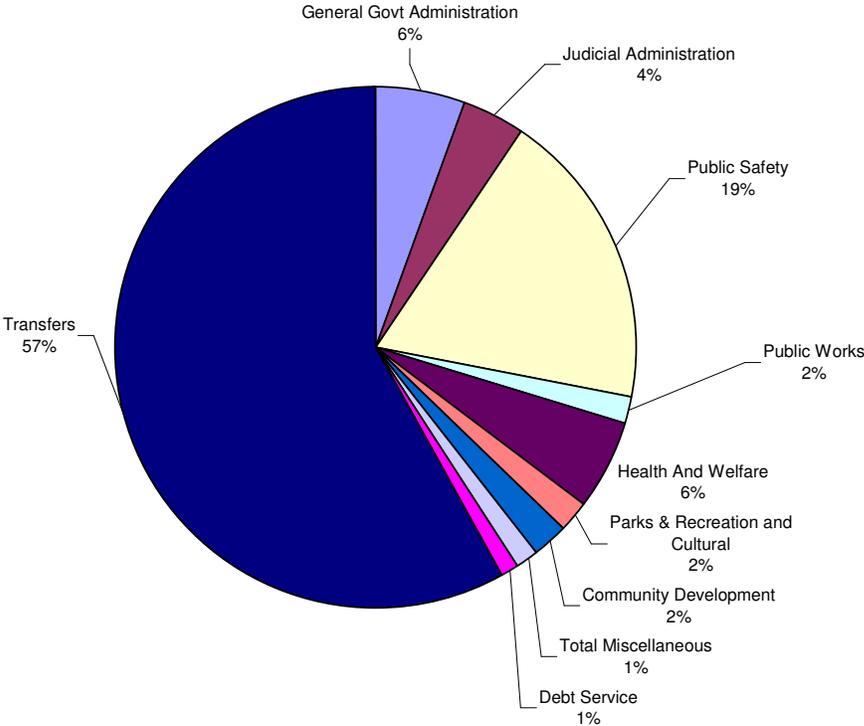
MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 13	Projected FY 14	Projected FY 15
General Government Administration	4,056,401	4,145,642	4,236,846
Judicial Administration	2,671,719	2,730,497	2,790,568
Public Safety	13,453,826	13,749,810	14,052,306
Public Works	1,130,490	1,155,361	1,180,779
Health and Social Services	3,994,109	4,081,980	4,171,783
Parks and Recreations, Culture	1,463,190	1,495,380	1,528,279
Community Development	1,577,334	1,612,035	1,647,500
Medical Examiner	715	730	746
Community Services	421,952	431,235	440,722
Community College	1,021	1,043	1,066
Chamber of Commerce	0	0	0
Soil and Water	35,735	36,521	37,325
Cooperative Extension Service	158,815	162,308	165,879
Non-departmental	450,420	460,330	470,457
Debt Service	698,503	713,870	729,575
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	79,226	80,968	82,750
Social Services	1,340,201	1,369,686	1,399,819
School Operating	30,749,746	31,426,240	32,117,618
School Debt	7,532,890	7,698,614	7,867,983
E-911 Operating	922,729	943,029	963,775
School Capital Improvement Program	0	0	0
Capital Improvement Program	30,630	31,304	31,993
Reserve for Future Capital	0	0	0
Airport	194,881	199,169	203,550
Landfill	577,449	590,153	603,136
Water & Sewer	369,769	377,904	386,218
Total General Fund Expenditures	71,911,751	73,493,809	75,110,673
 Ending General Fund Balance	 11,684,348	 7,345,532	 3,810,276

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$3,972,969



Total General Fund

\$70,432,665

General Govt Administration

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Board of Supervisors	229,494	222,566	262,898	262,967
County Administration	335,017	314,356	327,193	324,231
County Attorney	266,721	212,581	234,069	229,724
Human Resources	147,504	167,765	159,538	161,357
Procurement	209,368	214,765	209,981	212,005
Auditor	48,500	48,500	56,000	56,000
Commissioner of Revenue	500,993	499,857	531,738	542,003
Real Estate Assessment	480,278	384,178	409,818	417,368
Board of Equalization	13,987	1,987	14,763	14,763
Treasurer	431,234	429,560	455,346	461,414
Finance	378,152	391,514	400,941	413,823
Information Technology	370,007	363,239	393,868	396,908
Records Management	151,359	160,340	167,696	196,666
Risk Management	102,081	109,488	0	0
Electoral Board	66,425	48,947	41,691	150,649
Registrar	158,549	109,938	113,997	116,091
Motor Pool	7,541	8,417	7,500	8,500
Print Shop	15,332	(1,310)	9,500	8,500
Total General Govt Administration	3,912,542	3,686,688	3,796,537	3,972,969

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Board of Supervisor	262,967		262,967
County Administration	324,231	9,450	314,781
County Attorney	229,724		229,724
Human Resources	161,357		161,357
Procurement	212,005		212,005
Auditor	56,000		56,000
Commissioner of Revenue	542,003	105,920	436,083
Real Estate Assessment	417,368		417,368
Board of Equalization	14,763		14,763
Treasurer	461,414	99,386	362,028
Finance	413,823		413,823
Information Technology	396,908		396,908
Records Management	196,666		196,666
Risk Management	0		0
Electoral Board	150,649	2,981	147,668
Registrar	116,091	45,529	70,562
Motor Pool	8,500		8,500
Print Shop	8,500		8,500
Totals	3,972,969	263,266	3,709,703

BOARD OF SUPERVISORS

VISION

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

MISSION

Culpeper County government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and data driven, citizen centered, performance based management.

DESCRIPTION

The Board of Supervisors, elected by the people, serves as the governing body of the County. It is a traditional form of government, consisting of seven (7) members selected by district to serve four year terms, exercising all legislative authority and responsibility given to them by the Commonwealth of Virginia.

The Board of Supervisors sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolution; adopts the annual budget; appropriates funds; and sets tax rates. In addition, the Board appoints the County Administrator, County Attorney, and members of various boards and commissions except for members of the School Board who are elected.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	100,983	98,576	104,093	112,767	7.69%
Operating	124,838	118,570	150,205	141,600	- 6.08%
Capital	3,673	5,420	8,600	8,600	0%
Total	229,494	222,566	262,898	262,967	.03%

Board Members	7	7	7	7
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STRATEGIC GOALS

Administration of Government

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors

Inclusive Community

1. Encourage a community that welcomes diversity and inclusion
2. Develop a culture that promotes innovation
3. Keep citizens informed about County operations, policies, and programs

Infrastructure

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

Natural resources

1. Maintain and improve our natural environment

(Board of Supervisors Continued)

2. Increase collaboration with our regional partners to recognize each others needs to share our natural resources

Public Safety

1. Protect people and property through effective enforcement of laws and delivery of services

Quality of life

1. Promote and encourage a safe, prosperous, and healthy environment
2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

FUTURE ISSUES

The Board of Supervisors will focus on the following items during the upcoming year:

- Health Ins/Health Care
- Water & Sewer
- Funding
- Volunteerism
- Green Initiatives
- Elderly Population

COUNTY ADMINISTRATION

MISSION

To carry out the Board of Supervisors vision, mission and goals.

Supports all Strategic Goals.

DESCRIPTION

County Administration is the point of contact for the Board of Supervisors, staff and citizens. The County Administrator has direct oversight of County Department Heads, oversees general county operations, and is responsible for the preparation and execution of the budget. The County Administrator is additionally responsible for preparing materials for Board Meetings, and recording and preserving official documents of the Board.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	307,476	289,634	286,482	289,881	1.17%
Operating	25,658	23,725	40,711	34,350	-18.52%
Capital	1,883	997	0	0	0%
Total	335,017	314,356	327,193	324,231	-0.91%
Full Time Staff	3	2	2	2	

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
End of Year Fund balance	21M	20.6M	22.3M	20M	22.3M
Fund Balance Reserve	5.4M	3.7M	3.7M	2.6M	3.7M
Notes					

Manage Debt Service					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Assessed Value	1.39%	1.42%	1.68%	3.5%	3.5%
General Governmental Expenditures	7.01%	7.09%	6.00%	10%	10%
Personal Income	5.84%	6.15%	6.39%	7.5%	7.5%
Notes	*Assessed value is not to exceed 3.5% *General Governmental Expenditures is not to exceed 10% *Personal Income not to exceed 7.5%				

Resolve Constituent Issues					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of issues resolved successfully	N/A	100%	100%	95%	100%
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

(County Administration Continued)

Developing and Implementing Process Improvement					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Successful number of process improvement projects implemented	N/A	2	2	3	3
Creating and fostering a culture of innovation and quality*	N/A	4.58	4.38	4.45	4.31
Notes	*Represents an average score obtained from a 360 evaluation				

Future Issues

- Water & Sewer
- Transportation
- Infrastructure
- Economic and Business Development

COUNTY ATTORNEY

MISSION

The mission of the County Attorney is to provide high quality legal counsel and representation to the Board of Supervisors, the County Administrator, officials, and County departments, boards, and commissions. Such representation shall be consistent with professional legal standards and focused on customer satisfaction, data monitored, and performance managed.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3; Public Safety #1; and Quality of Life #1, #3 and #4.

DESCRIPTION

The legal work of the County includes: personnel issues, Planning and Zoning, tax issues, ordinance drafting, interpretation and amendments, legal research, contract drafting and review, water and sewer system development, litigation, County Code updates, and serving as the chief legal advisor to County elected officials, boards, commissions, and staff.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	235,649	190,916	199,969	201,174	.60%
Operating	30,706	21,511	33,500	28,050	-16.00%
Capital	366	154	600	500	-17.00%
Total	266,721	212,581	234,069	229,724	-1.89%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize County Attorney caseload					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Total number of Projects received	UNK	UNK	UNK	50	50
Total number of Projects completed	UNK	All	All	50	50
Notes					

FUTURE ISSUES

To consider developing internal office systems which will allow monitoring of office performance by data tracking of specific projects by (1) County agency making request, (2) number of projects by project type, and (3) time to project completion by project priority.

As in previous years, service levels are expected to continue to rise due to additional increases in the requests for services from an increasing number of County government elected officials, departments, boards, agencies, employees, services and programs. Should the necessary resources be available, such growth requires the addition of at least one additional attorney. In addition, many operations, due to rising complexities in the law, will require assistance from outside counsel.

HUMAN RESOURCES

MISSION

To develop, implement, and support programs and processes that maximize the potential of the organization's most valuable asset – its employees.

Supports Strategic Goal(s): Administration of Government #2, #3

DESCRIPTION

The Human Resources Department provides various services to County departments including the Department of Human Services and Constitutional Officers. Primary areas of responsibilities include classification and compensation; benefits administration; recruitment and retention; training and policy development. In addition, the department advises management on employee relations and legislative compliance to ensure non-discriminatory, consistent, and effective practices.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	94,857	120,439	123,890	123,840	-.04%
Operating	51,265	47,326	35,648	37,517	4.98%
Capital	1,382	0	0	0	0%
Total	147,504	167,765	159,538	161,357	1.13%

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average number of applications generated per vacancy	40	72	52	60	65%
Percentage of qualified candidates per vacancy	59%	51%	Unk	52%	53%
Tenure exceeding a one year period from date of hire	73%	85%	67%	75%	75%
Notes	*Beginning FY2010 all measures only includes data for departments under the Board of Supervisors. *Tenure does not include seasonal hires				

To provide a competitive compensation (pay, benefits) and relation returns (recognition programs, learning opportunities, etc) package

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Employee turnover rate	18%	9%	12.08%	11.5%	11%
Overall employee satisfaction	Unk	90%	79%	80%	85%
Percentage of group benefit participation	40%	38%	51%	51%	52%
Percentage of county sponsored program participation	N/a	N/A	32%	34%	35%
Notes	*Beginning FY2010 turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year *Overall employee satisfaction rate is measured based on results of a yearly survey *Beginning FY2010 group benefits include health insurance, optional life, & deferred compensation. *County sponsored programs may include wellness programs, learning opportunities, etc.				

To promote a safe work environment

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of workers compensation claims	14	14	34	30	25
Number of days lost due to a compensable injury	34	89	54	50	50

(Human Resources Continued)

Workers' Compensation Loss Percentage	25%	23%	30.15%	25%	27%
Workers' Compensation Average Cost per Claim	\$1,157	\$1,382	\$2,177	\$3,100	\$2,700
Percent of Accidents/Incidents Reviewed within 5 work days	100%	100%	94.10%	100%	97%
Number of safety programs/inspections conducted	N/A	N/A	N/A	2	3
Notes	--Only injuries where medical treatment was sought are included in WC claims --The insurance Loss% is made up of the total amount paid/incurred and amount held in the insurance				

Maintain excellence for improvements in health, safety, risk identification					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Employee Driving Record Transcripts reviewed	507	513	514	513	****50
Number of driving record transcripts reviewed/processed within 3 working days	100%	100%	100%	100%	100%
Number of Employees "Certified" in CPR, First Aid, and/or AED, & Fire Extinguisher Training, OSHA	245	311	**	475	475
Number of Health & Wellness Programs Offered	3	1*	***1	1*	3*
Number of Employees who participated in one or multiple Health & Wellness Programs	245	200	***230	220	250
Notes	** Decentralized training provides no measures for tracking this information in FY10. --Employee Health and Safety Training contingent upon appropriation of funds. --* No Funding Allocated for Health and Wellness Programs at this time. *** Estimate of influenza vaccinations provided based on vaccinations ordered ****Participation in DMV's Driver Alert Program will provide for continuous monitoring of records. The County will be notified of charges & convictions as they are posted to employee transcripts. This decreased volume, therefore, is not an indication of decreased risk management review. The opposite is the case with efforts being proactive in a more timely fashion. This target of 50 represents only those anticipated to be manually checked, such as for new employees.				

FUTURE ISSUES

The department will continue to monitor and assist in developing programs that will aid in retaining employees and lowering costs during a period where a struggling economy has made it harder to increase and maintain benefits.

Services and programs are continually reviewed to ensure that they are meeting the needs of its employees and aligning with the goals of the organization. The department is also realigning its focus towards preventive programs such as recognition, wellness and safety programs with the goal of reducing future costs.

PROCUREMENT/COMMUNICATIONS

MISSION

Procurement: To work with end-users, providers, and other public entities to procure the right quality and quantity with the required delivery while adhering to and enforcing the County's Purchasing Resolution Policy and VPPA (Virginia Public Procurement Act).

Communications: To maintain a high quality of communications to the County through digital/analog infrastructures/devices to support voice/data and radio communications.

Supports Strategic Goals: Administration of Government #1, #3; Infrastructure #2, Public Safety #1, Quality of Life #1, Natural Resources #1

DESCRIPTION

The Department of Procurement/Communications is responsible for the acquisition, in accordance with the Culpeper County Purchasing Resolution and the Virginia Public Procurement Act, of all goods and services, including professional services, construction and vehicle fleet management. Procurement prepares and issues formal, competitive solicitations, negotiates contracts, mediates contract disputes as well as advises the Board of Supervisors and County staff in procurement matters. The Communications department is responsible for planning, constructing, operating and maintaining Public-Safety and Non-Public Safety communications as well as all data and voice communication devices used by County departments.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	113,306	120,343	127,424	129,563	1.65%
Operating	92,646	94,157	82,557	81,942	-.75%
Capital	3,416	265	0	500	100.00%
Total	209,368	214,765	209,981	212,005	.95%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Turn around time on processing Requisitions. Measured in days	2	1.5	1.5	1	1
Surplus Property Sales	N/A	\$11,193	\$6,340	\$14,350	\$8,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$252,640	\$444,760	\$6,240	\$500,000	\$475,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	47	31	27	37	31
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY09 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$1,500.00 or under, unless it is a fixed asset of \$750.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

(Procurement/Communications Continued)

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Increase Co-locator revenues (per fiscal year)	\$224,330	\$164,021	\$210,244	\$298,186	\$227,923
Notes					

To continue to meet the communication needs of our end-users in an efficient and cost effective manner.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Landline requests for assistance. Measured yearly.	65	90	120	100	105
Number of Quarles Fuel Network Cards/PIN changes and requests	126	140	158	160	160
Number of Blackberry requests for assistance due to operator error. Measured yearly.	53	68	78	80	85
Hours spent per week on Landline/Blackberry/Quarles requests (average)*	6	8	11	12	12
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

FUTURE ISSUES

- Research opportunities/technology to implement bio-fuel County vehicles.
- Work toward achieving the OA4 award from the National Institute of Governmental Purchasing (NIGP).
- Collaborating with local, state, and federal agencies in the mandated re-banding of the 800 MHz frequencies for Public Safety.
- Implement e-procurement to include e-Quotes and proposals to promote more open competition.
- Moving the County to a VoIP telephone system.
- Continue to provide workshops to local and state vendors on "How to do Business with Culpeper County government".



AUDITOR

MISSION

The Independent Auditor is to audit all funds in accordance with generally accepted auditing standards; the standards for financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States; the provisions of the OMB Circular A-128, Audits of State and Local Governments; and the specifications for Audits of Counties, Cities and Towns.

Supports Strategic Goals: Administration of Government #1, #3

DESCRIPTION

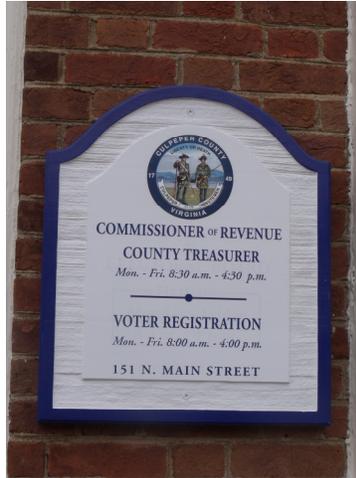
The Auditor shall review and report on all financial statements and internal controls. This also includes the County's annual cost allocation study utilized for grant billings and audit of fire and rescue facilities.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	48,500	48,500	56,000	56,000	0%
Capital	0	0	0	0	0%
Total	48,500	48,500	56,000	56,000	0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles. Provide recommendations to management as needed.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

1. Perform all duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of personal property.
2. Provide courteous, competent, confidential, customer service to all taxpayers.
3. Consistently strive to improve service and procedures.

Supports Strategic Goals: Administration of Government #1; #2; #3; Inclusive Community #2; #3

DESCRIPTION

The Commissioner of the Revenue is one of five locally elected Constitutional Officers. This office was specifically established by the Constitution of Virginia, is a four year term, and receives partial funding from the State Compensation Board. The Commissioner shall discharge the duties prescribed by law including, but not limited to, ascertaining and assessing all subjects of taxation, at fair market value, in order to provide timely delivery of annual tax assessments to the Treasurer(s) as well as assist taxpayers with the preparation and processing of State Income tax. The Commissioner of the Revenue strives to provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	452,443	466,324	489,765	499,897	2.03%
Operating	47,418	32,407	39,473	39,606	.34%
Capital	1,132	1,126	2,500	2,500	0%
Total	500,993	499,857	531,738	542,003	1.89%

Full Time Staff	8	8	8	8
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GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	60,266	60,157	62,026	62,100	62,250
New PP Registrations/Move-Ins	18,093	13,596	15,677	15,800	16,000
PP Registration Deletions	16,044	12,296	12,824	13,000	13,000

Tax Assessment Adjustments	2,490	2,864	4,322	4,000	4,000
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	82	141	87	90	90

Notes | All figures are based on calendar year data.

Taxpayer appeals.

Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
Tangible Personal Property Appeals	1,617	1,740	2,806	2,800	2,810
Business Personal Property Appeals	133	160	204	210	210
Machinery & Tools Personal Property Appeals	0	0	1	3	5

Notes | All figures are based on calendar year data.

Audits/Compliance

Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
Tangible Personal Property	2,490	2,864	4,322	4,500	4,620
Business Personal Property	2,653	2,662	2,922	3,000	3,000
Machinery & Tools	64	60	64	64	64
Excise Tax	8	9	9	9	9

Notes | All figures are based on calendar year data.

State Income and State Estimated Income Tax: Prepare, Process and Assist

Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
State Income Tax Returns Processed	5,373	4,723	2,156	2,100	2,100
Estimated State Income Tax Returns Processed	707	570	522	505	495
Taxpayer Assistance	292	284	142	200	210
State Tax Returns Prepared	46	31	1,692	1,725	1,725

Notes | All figures are based on calendar year data.

FUTURE ISSUES

Budget Cuts: State and Local
Unfunded Mandates



REAL ESTATE ASSESSMENT

MISSION

1. Perform all the duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of real property.
2. Provide courteous, competent, confidential customer service to all property owners and/or their representatives.
3. Consistently strive to improve services and procedures.

Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #3

DESCRIPTION

The Department of Real Estate Assessments falls under the direction of the County Administrator and is responsible for the assessment of real property, minerals under development, Land Use values and leasehold interests. The department administers the County Land Use program, County Tax Relief for the Elderly and Disabled program and the County Real Estate Rehabilitation Tax Credit Program. The department also assists with the administration of the Tax Investment Incentive Program.

In order to provide for fair and equitable assessment of real property, the Department of Real Estate Assessments must discover, describe and value all real property. In addition, all owners must be notified of the assessed value of their property. Upon appeal by the property owner, an explanation of not only the value of the property, but also the method used to establish value must be provided. Culpeper County assesses real property on a biennial cycle.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	429,317	355,259	368,718	378,168	2.50%
Operating	50,694	28,753	39,600	38,600	-2.59%
Capital	267	166	1,500	600	-60.00%
Total	480,278	384,178	409,818	417,368	1.81%
Full Time Staff	8	7	6	6	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
Total parcels	21,946	21,944	22,134	N/A	N/A
Real estate transfers	2,545	2,035	2,155	N/A	N/A
New construction (red tagged and new permits)	889	593	890	N/A	N/A
Supplemental assessments	160	97	156	N/A	N/A

Abatements issued	121	118	56	N/A	N/A
Parcels reassessed 1/1/2010	0	21,944	0	N/A	N/A
Manufactured (mobile) homes reassessed 1/1/2007 given to COR June 2009	0	488	0	N/A	N/A
Inquiries responded to after the reassessment notices were mailed	0	628	0	N/A	N/A
Tax relief applications taken	377	454	481	N/A	N/A
Tax relief applicants qualified	351	437	461	N/A	N/A
Properties revalidated for land use assessment	22	2,548	0	N/A	N/A
Land use applications/rollbacks prepared	291	25	295	N/A	N/A
Notes					

FUTURE ISSUES

8/2011 – LAND BOOK to County Treasurer and Town Treasurer for billing

9/2011 – Begin process for the 2013 re-assessment

1/1/2012 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2012 – Prepare 2012 Land Book

BOARD OF EQUALIZATION

MISSION

To hear and settle disputed assessments in years of real estate reassessment.

Supports Strategic Goals: Administration of Government #2, #3; Inclusive Community #3

DESCRIPTION

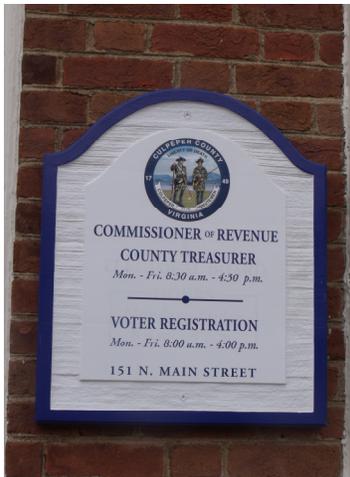
An independent body appointed by the Board of Supervisors, the BOE has the duty and responsibility of determining that assessments have been equalized.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	13,106	1,560	14,013	14,013	0%
Operating	881	427	750	750	0%
Capital	0	0	0	0	0%
Total	13,987	1,987	14,763	14,763	0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Review case by case complaints on current property assessments to verify equality and make the determination to increase, decrease, or leave the same after assessment review.	Yes	Yes	Yes	Yes	Yes
Notes					



TREASURER

MISSION

The Treasurer's Office mission is to ensure the fiscal integrity of Culpeper County while adhering to all federal, state and local laws governing the management of public funds and to provide excellent customer service to those citizens that we serve.

Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #3

DESCRIPTION

The Treasurer is responsible for collecting real estate taxes, personal property taxes and other local taxes & fees. The Treasurer is responsible for every form of revenue which comes to the locality, managing the investment of local funds and maintaining records of local finances.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Requested	FY12 Requested	% of Change from FY11
Personnel	373,897	363,459	380,700	387,164	1.67%
Operating	52,942	64,519	71,835	72,750	1.26%
Capital	4,395	1,582	2,811	1,500	-47.00%
Total	431,234	429,560	455,346	461,414	1.32%
Full Time Staff	7	6	6	6	

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Delinquency Rate	6.00%	7.50%	8.00%	8.00%	8.00%
Notes	**FY08-FY10 – Highest Foreclosure Rates ever for our Locality				

FUTURE ISSUES

General Economic Conditions: For FY2011, Culpeper County is still seeing a large inventory in real estate that is "For Sale" by current owners or by lenders who have had to foreclose on non-performing loans. The devaluation of local real estate prices since 2008 has been in the range of 40 – 50% in some cases and is not isolated to any single segment of the market (residential, commercial, raw land or agricultural).

The dramatic growth that Culpeper experienced in the early-mid 2000's placed us in the top five (5) highest growth counties in Virginia; however the past three years during the present economic downturn has placed Culpeper in the top five (5) for percentage of foreclosures. Although the foreclosures are disruptive to the local real estate market, the professional foreclosure companies usually bring all of the delinquent real estate taxes current during the foreclosure process.

Personal Property taxes for those families who have left Culpeper due to foreclosure, loss of employment, bankruptcy, etc. are often uncollectible as the assets that were assessed for local taxes are sold, repossessed or moved out of state & are out of the reach of local collection actions. All of the negative economic issues that the country has faced since 2008 have resulted in a large increase in Culpeper's tax delinquency rates and an increased workload for the Treasurer's office.

Commonwealth of Virginia Economic Conditions: Virginia has suffered a decreased revenue stream from decreased sales and income taxes. Effectively the budget surpluses that were enjoyed in previous times of prosperity have evaporated and the state is attempting to re-budget themselves with approximately 80%-85% of previous annual revenues.

In FY2010, former Governor Kaine's budget amendments to the state budget recommended 51% cuts to the state portion for funding of local Treasurer's offices through the State Compensation Board (SCB). Through intense lobbying efforts from Treasurer's, their staff, Treasurer's Association of Virginia, VACO, NAACO and others, these reductions were reduced to 18% cuts to local funding through the SCB. Although this places more of the funding burden for local constitutional offices on the locality, the primary expense for our office is personnel. With our increased collections workloads, we cannot cutback or decreases in local tax collections due to decreased personnel would have a much more negative impact to our local budget than the resulting benefit of a reduced Treasurer's budget.

Other Treasurer Activities:

1. Outsourcing Personal Property Collections for Tax Bills more than two years old: In FY2010, the Treasurer's office enlisted the services of Taxing Authority Consulting Services (TACS) for the collection of delinquent tax bills. This was achieved with -0- cost to the locality and has resulted in approximately \$10,000/month additional collections of delinquent taxes.

2. Through the BAI (Bright & Associates Municipal Software) Treasurer's Users Group, Culpeper is working with a new collections module to streamline collections activities of delinquency letters, statements of amounts due, wage liens, bank liens, seizures of property notices, etc. We are hoping that this will enhance our collections capabilities for FY2011 & FY2012.

FINANCE

MISSION

To manage the County's financial resources in the most efficient and effective manner possible and provide exceptional customer service in the areas of accounts payable, payroll and budgeting.

Supports Strategic Goals: Administration of Government #1, #3

DESCRIPTION

The Department of Finance is responsible for the distribution of public funds by the County and performing accounting, financial reporting, payroll, capital financing, and debt management activities.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	320,553	324,981	338,306	343,523	1.52%
Operating	57,365	66,495	62,635	70,300	10.90%
Capital	234	38	0	0	0%
Total	378,152	391,514	400,941	413,823	3.11%
 Full Time Staff	5	5	5	5	

GOALS & PERFORMANCE MEASURES

Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of accounts payable checks processed (county)	5,514	5,454	4,508	5,250	5,250
# of accounts payable checks processed (W&S Authority)	85	84	38	90	90
# of disbursement transactions (county)	20,910	20,177	19,369	20,500	20,500
# of disbursement transactions (W&S Authority)	184	235	81	225	225
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY12 to determine if there are better ways to improve efficiencies.				

Maintain excellent customer service through the accurate and timely processing of payroll.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of paychecks (direct deposits) processed (county)	4,672	4,736	4,765	4,900	4,926
# of paychecks (direct deposits) processed (DHS)	1,546	1,737	1,751	2,300	2,326
# of employees paid monthly (county)	423	426	432	415	441
# of employees paid monthly (DHS)	198	196	199	205	231
Notes	Corrections of checks and reasons for voids are now being tracked to determine if there are better ways to improve efficiencies.				

Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Audit completed with no reportable conditions.	Yes	Yes	Yes	Yes	Yes
Receipt of GFOA award for budget document	Yes	Yes	Yes	Yes	Yes
Notes					

(Finance Department Continued)

Institute practical measures to control property and liability loss conditions					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Property & Liability Claims	21	13	13	7	7
Property/Liability - All Lines of Coverage Loss %	38.92%	12.32%	46.1.9%	20%	20%
Property/Liability Average Cost Per Claim	\$3,600	\$1,844	\$6,302	\$3,500	\$3,500
*Member History Loss Ratio	89.12%	75.94%	71.81%	62.68%	<65%
Notes	-- All Member History Loss Ratio VML avg is 65%; Loss of 75% is considered breakeven point.				

FUTURE ISSUES

As the Governmental Accounting Standards Board continues to issue statements that impact accounting for governments, the new standards will continue to put demands on the department. Further the department will continue to strive in finding more efficient ways to handle all processes within the department, including payroll, budget, capital project activities and capital assets.

The Department will continue working with IT and Records Management to fulfill the implementation of the Feith System for Accounts Payable (record scanning and electronic imaging of invoices). Also the Department will work with IT to fully implement a web-based leave sheet/time sheet program to aid with the processing of monthly payroll.

INFORMATION TECHNOLOGY

MISSION

Information Technology's mission is to provide and support the technological systems and services that the County government utilizes in accomplishing its mission of being citizen centered, data driven and performance managed.

Supports Strategic Goal(s): Administration of Government #2, #3; Inclusive Community #3; Public Safety #1

DESCRIPTION

Information Technology determines, plans, procures, implements, and supports equipment, software, maintenance, repair, training and other services needed to operate information systems and network. The department provides support to other county agencies in the areas of telecommunications, network and e-mail access.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	228,325	227,601	237,712	240,591	1.20%
Operating	140,483	119,288	151,756	152,418	.43%
Capital	1,199	16,350	4,400	3,899	-11.50%
Total	370,007	363,239	393,868	396,908	.77%

Full Time Staff	3	3	3	3
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GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of systems supported by IT	616	625	671	625	671
Total work requests per year	5,659	6,642	6,763	6,000	6,800
Average response time	9 hrs	27hrs	32hrs	27hrs	32hrs
Percentage of Network uptime (LAN, WAN, Wireless)	98.72%	99%	99%	99%	99%
Website hits	94,638	159,504	167,941	160,000	169,000
AS/400 Interactive transactions	1.82mil	2.1mil	2.7mil	2.2mil	2.9mil
Notes	*Systems include: iSeries, servers, workstations, printers, scanners, laptops, blackberries, etc. *Work Requests include any service requests for software, hardware or peripherals. * Network is available 365 days a year, 24 hours a day *Unique website hits – 72,441 –these are those visitors who return to the site; this eliminates users who have the County webpage set as their home page – it does not count them				

FUTURE ISSUES

IT will focus on maintaining the security and integrity of the County network and abide by rules and regulations mandated. IT will maintain current equipment to the best of their ability until funding allows for replacement and upgrade. IT will continue to prioritize requests and respond and resolve requests as soon as possible, however, this is impacted by the type of request and limited staffing requirements to work on projects and issues.

RECORDS MANAGEMENT

MISSION

The mission of Records Management is to ensure access to past, present, and future records by applying Records Management principles and the Library of Virginia guidelines to all records regardless of their format.

Supports Strategic Goal(s): Administration of Government #2, #3; Quality of Life #4

DESCRIPTION

Records Management works with all County Departments to ensure efficient and effective management and control of the creation, maintenance, usage, and disposal of records, files and forms.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	142,446	142,491	145,866	147,864	1.35%
Operating	8,863	8,883	17,595	44,302	154.00%
Capital	50	8,966	4,235	4,500	5.89%
Total	151,359	160,340	167,696	196,666	17.00%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of departments educated in LVA guidelines	24	30	35	35	35
Number of group training sessions held	1	0	0	1	1
Number of employees trained	41	0	0	50	50
Number of calls from departments for assistance	26	69	64	60	60
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Remove paper records from unstable environments	302lf	403lf	506lf	300lf	400lf
Number of departments using standardized storage	3	4	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
% of departments utilizing E-mail Archiving	N/A	100%	100%	100%	100%
Number of departments Workflow enabled	N/A	0	0	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

(Records Management Department Continued):

FUTURE ISSUES

Records Management will need to put processes in place to remain in compliance as changes are made to federal, state and local regulations. The County will benefit by moving into a more paperless environment by utilizing electronic imaging and forms manager. A Historical Inventory will need to take place to ensure preservation of historical items such as photographs and maps.

RISK MANAGEMENT

MISSION

Risk Management is committed to preserving the assets, both human and physical by providing the highest quality of customer service to provide every reasonable effort and promote accident prevention and loss control for the protection and health preservation for the personal safety and welfare of our employees, general public, taxpayers, and the customers we serve.

Supports Strategic Goals: Administration of Government #1, #2, #3; Public Safety #1; Quality of Life #1; Inclusive Community #3.

DESCRIPTION

Risk Management works actively to protect the present and future assets of the County of Culpeper and helps to ensure the health and safety of County citizens, employees, and the public, in addition to protecting the County's financial integrity and physical resources. Due to the economy and elimination of this department, it is the County's desire to continue to provide comprehensive health, risk management, and safety programs in compliance with respect to Occupational Safety and Health policies, programs, procedures, regulations, standards and requirements at of the local, state, and federal governments through the Human Resources department. The insurance programs for the County including Automobile Liability, Automobile Liability No Fault, Auto Physical Damage, Boiler and Machinery, Crime Coverage, Excess Umbrella, General Liability, General Liability No Fault, Inland Marine, Law Enforcement Liability, Local Government General Liability, Property, and Public Officials Liability, Airport Liability will continue and be handled through the Finance Department.

FINANCIAL DATA

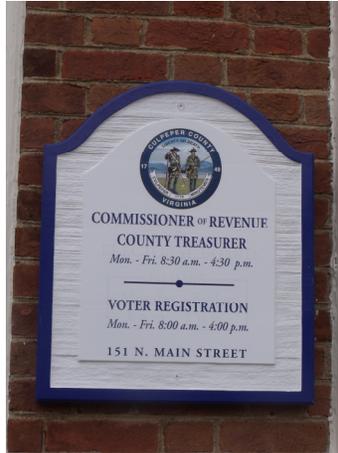
	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	82,946	91,988	0	0	0%
Operating	18,865	17,500	0	0	0%
Capital	270	0	0	0	0%
Total	102,081	109,488	0	0	0%
 Full Time Staff	 1	 1	 0	 0	

GOALS & PERFORMANCE MEASURES

Performance Measures					
Notes	Due to the elimination of the Risk Management Department, all goals and performance measures have been distributed and can be found in the Human Resources and Finance Department measures.				

FUTURE ISSUES

The designated departments will continue to carry out Risk Managements safety and health programs along with policies in place. The County will strive to reach and obtain the established goals and measures set.



VOTER REGISTRATION & ELECTION OFFICE

Registrar & Electoral Board

MISSION

The mission of Voter Registration is to maintain a complete, separate, and accurate record of all registered voters in Culpeper County. Two secondary missions are to assist the Electoral Board in conducting elections properly and increasing voter awareness.

Supports Strategic Goal(s): Administration of Government #1, #2, #3; Inclusive Community #3, Quality of Life #2

DESCRIPTION

General Registrar serves as the Election Administrator, ensuring ballots are properly prepared, campaign finance, training election officers and all other matters related to elections and voter registration in Culpeper County. The office accepts candidate applications, coordinates elections at various polls throughout the County, and records election results.

Using a computerized central record-keeping system, the office (the Virginia Election and Registration Information System) maintains individual registration records, and generates voter information cards. The voter information cards are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

FINANCIAL DATA

Registrar

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	106,314	100,138	102,677	104,577	1.82%
Operating	18,164	9,540	11,320	11,514	1.68%
Capital	34,071	260	0	0	0%
Total	158,549	109,938	113,997	116,091	1.80%
Full Time Staff	2	2	2	2	

Electoral Board

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	64,345	48,947	41,691	150,649	260.00%
Capital	2,080	0	0	0	0%
Total	66,425	48,947	41,691	150,649	260.00%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Increase Voter Registration					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Registered Voters in Culpeper County	27,235	27,729	27,700	27,600	28,500
Notes	* Number of voters went down after NCOA purge by the state.				

Increase Voter Awareness					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Registrar website hits	N/A	N/A	N/A	N/A	N/A
Number of voter drives & sessions with public	3	3	4	5	5
Number of notifications sent through CANS	N/A	N/A	N/A	N/A	N/A
Notes	*CANS (Call Automated Notification System) enables the Registrar's office to notify voters of deadlines, special dates and absentee voting.				

FUTURE ISSUES

1. The 2012 Presidential Election will incur many costs to ensure a smooth election. These costs will include:

- Proper training for all GR staff and EB members via conferences and state training
- Hiring enough seasonal (September 2012 thru November 2012) staff to accommodate high volume of voter activity prior to election. This includes in-person absentee voting, absentee by mail voting and meeting the voter registration deadline on November.
- Higher postage funds
- Higher printing funds for ballot printing
- Additional Officers of Election at polling places to accommodate high number of voters

MOTOR POOL FLEET

MISSION

To operate a centralized fleet providing the most cost effective usage of vehicles.

Supports Strategic Goals: Administration of Government #1, #3

DESCRIPTION

Motor Pool Fleet consists of vehicles which are available and leased out to county departments for daily or weekly use. Costs are allocated based on a computed daily rate, which helps to offset the monthly lease payment of each vehicle.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0.0%
Operating	7,541	8,417	7,500	8,500	12.76%
Capital	0	0	0	0	0.0%
Total	7,541	8,417	7,500	8,500	11.76%
 Full Time Staff	 0	 0	 0	 0	

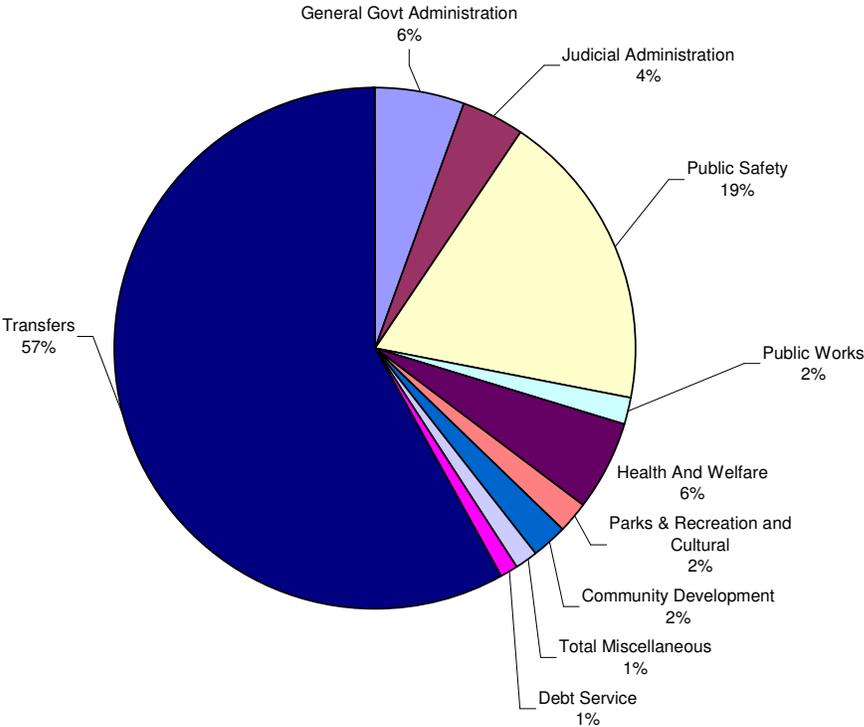
GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$2,616,767



Total General Fund

\$70,432,665

Judicial Administration

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Adopted
Circuit Court	82,534	67,698	81,784	85,868
Magistrate	2,072	1,062	3,100	3,100
Clerk of Circuit Court	588,921	577,387	576,800	621,863
Law Library	30,905	18,643	15,000	15,000
Crime Victim Assistance Program	105,518	101,947	105,436	107,256
Culpeper General District Court	28,786	21,672	18,240	18,240
Juvenile & Domestic Relations Court	0	5,689	20,330	20,330
Court Security	583,703	537,688	616,160	631,394
Commissioner of Accounts	1,234	1,094	1,950	1,950
Commonwealth's Attorney	725,160	718,927	698,161	705,861
Criminal Justice Services	378,879	380,040	379,998	405,905
Total Judicial Administration	2,527,712	2,431,847	2,516,959	2,616,767

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Circuit Court	85,868	18,001	67,867
Magistrate	3,100		3,100
Clerk of Circuit Court	621,863	271,702	350,161
Law Library	15,000	15,000	0
Crime Victim Assistance Program	107,256	70,400	36,856
Culpeper General District Court	18,240	6,400	11,840
Juvenile & Domestic Relations Court	20,330	7,800	12,530
Court Security	631,394	282,431	348,963
Commissioner of Accounts	1,950		1,950
Commonwealth's Attorney	705,861	342,745	363,116
Criminal Justice Services	405,905	257,022	148,883
Totals	2,616,767	1,271,501	1,345,266



CIRCUIT COURT JUDGE

MISSION

To hear and determine criminal and civil cases, suites and cases filed in the Circuit Court with the objective of administering justice to those coming before the court in a fair and expeditious manner pursuant to applicable state and federal law.

Supports Strategic Goal(s): Administration of Government #3; Public Safety #1; Quality of Life #1

DESCRIPTION

The Court has authority to try both civil and criminal cases and appellate jurisdiction over all appeals from the General District Court and Juvenile and Domestic Relations District Court. The Court appoints jury commissioners, grand jurors, special policemen, Board of Zoning Appeals, Electoral Board, Courthouse Committees, Commissioners in Chancery, marriage commissioners and other as provided in the Code of Virginia.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	65,134	48,855	49,919	54,003	8.20%
Operating	17,400	18,843	27,865	27,865	.00%
Capital	0	0	4,000	4,000	.00%
Total	82,534	67,698	81,784	85,868	5.00%

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Cases commenced	1,780	1,835	Est* 1,975	1,880	1,880
Cases concluded	1,665	1,724	Est* 2,130	1,775	1,775
Notes	*Includes Culpeper and Fluvanna Counties, based on Jan. to Sept. 2010				

FUTURE ISSUES

As the Court's docket continues to grow and the complexity of cases continues to increase, more days will have to be added to the trial calendar to keep pace. This growth will impact the demands on qualified court staff, the need for additional space and the modernization of equipment in the courtroom and office. The judge will need a full-time law clerk to assist with legal research and the drafting of memorandum of law. The Courtroom will need to be updated for the use of modern technology including; live two way audio video capabilities; multimedia presentation equipment; audio recording system; and public address system. The carpet is several years old and with increased foot traffic this will need to be replaced. At the time the carpet is replaced, the courtroom needs to be updated with additional electrical and data wiring. Some furniture in the courtroom may also need to be replaced.

MAGISTRATE

MISSION

The Magistrate is the initial contact with the criminal justice system and is appointed by the Chief Circuit Court Judge, along with the chief general district court judges and chief juvenile and domestic relations district court judges. The position serves all law enforcement and determines, through “probably cause” if a warrant for arrest needs to be issued. The appointed person serves a four-year term and may be reappointed.

Supports Strategic Goal(s): Administration of Government #3; Public Safety #1; Quality of Life #1

DESCRIPTION

Duties of the Magistrate include warrant subpoenas, arrest warrants, summonses and setting bail. Magistrates do not have power to take any action unless authority has been expressly conferred by statute.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	1,819	1,062	3,100	3,100	0%
Capital	253	0	0	0	0%
Total	2,072	1,062	3,100	3,100	0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

CIRCUIT COURT CLERK

MISSION

To maintain the court and land records in an effective and efficient manner.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3; Quality of Life #1, #4; Public Safety #1.

DESCRIPTION

The Clerk's office is responsible for the administration of various judicial, non-judicial and fiscal activities. Judicial functions include processing all criminal and civil cases coming before the Court and providing staff to the judge during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket and juries. Non-judicial functions of the Clerk's office include admitting or denying wills to probate, qualifying executors, administrators, guardians and conservators, recording all land records, deeds, powers of attorney and real estate transactions. The office also processes and records judgments, financing statements, marriage licenses and concealed weapon permits. Our fiscal responsibilities are to provide for the maintenance and investment of Trust and Condemnation Funds as well as collection of court fines, real estate transfer fees, recordation taxes and other fees authorized by statute.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	525,519	523,293	530,500	577,363	8.12%
Operating	28,302	31,668	42,500	40,800	(4.17%)
Capital	35,100	22,426	3,800	3,700	(2.70%)
Total	588,921	577,387	576,800	621,863	7.75%
Full Time Staff	9	9	9	10	

GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	15	28	27	33	29
Percentage of hard copy land records converted to electronic form	0%	6%	0%	13%	5%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1984 to 1995				

FUTURE ISSUES

Continuation of technological improvements and automation projects are essential to the provision of timely service and space requirements in the future years. The imaging system and public terminals are updated throughout the year for the land records, plats, wills, marriage licenses, financing statements and judgments and will continue to need upgrades as new programs become available. Based on the growth of the community and the demand of the public, additional public terminals are needed. A full time employee is needed for the record room to meet the ever-demanding needs of the public in accessing and assisting with our public records.

LAW LIBRARY

MISSION

To provide current legal research resources available to the public, in both publication form as well as computer on-line research through Westlaw.

Supports Strategic Goals: Administration of Government #1, #2, #3

DESCRIPTION

The Law Library provides a resource for legal research to the public. Data shall be kept for resource usage and for requests for changes in library resources. The facility is located in the County Courthouse and is managed by the County Attorney, in conjunction with the Circuit Court Judge's office.

Funding for the Law Library is provided, in part, by fees imposed on various cases that are filed with the Circuit and General District Courts.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	30,905	18,643	15,000	15,000	0%
Capital	0	0	0	0	0%
Total	30,905	18,643	15,000	15,000	0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Cost of resources	25,674	30,905	18,643	15,000	15,000
Total users of library resources (tally of sign-up sheets)	UNK	UNK	UNK	UNK	UNK
Notes	Because the Law Library is not staffed, the voluntary "sign-in" sheets for patrons are often ignored and/or overlooked, and cannot be effectively used as a performance measure.				

FUTURE ISSUES

We will need to monitor the rising costs of books and publications currently provided to, and available at, the Law Library.

VICTIM / WITNESS PROGRAM

MISSION

To effectively provide support, advocacy and information to the victims and witnesses of crime by providing the required services as outlined by the Crime Victim and Witness Rights Act. To promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services.

Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #1; Public Safety #1; Quality of Life #1.

DESCRIPTION

The Culpeper County Crime Victim Assistance Program (CCVAP) is responsible for providing services to victims and witnesses of crime as outlined in the Federal Victims of Crime Act and Virginia's Crime Victim and Witness Rights Act.

We maintain the Client Information Management System database of all victims/witnesses served and the services provided to them. We provide the Department of Criminal Justice Services with a Progress Report each quarter, outlining, in statistical and narrative form, the accomplishments of the Culpeper Crime Victim Assistance Program.

The program currently employs one full-time Program Director and one part-time Assistant Director. Funding is provided with federal and state funds through a yearly grant process with supplemental funding provided by the County. Our program provides direct services to over 400 victims each year. The office is located within the Commonwealth's Attorney's office at 118 W. Davis Street.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	101,186	96,590	102,779	104,579	1.72%
Operating	4,332	5,357	2,657	2,677	.75%
Capital	0	0	0	0	0%
Total	105,518	101,947	105,436	107,256	1.70%
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Services offered to victims (outreach)	645	633	640	640	640
Number of victims / witnesses receiving direct services	486	472	422	450	450
Maximize Grant Funds (annual award amount)	\$70,400	\$64,767	\$70,400	\$70,400	\$70,400
Notes	This grant is monitored by the Department of Criminal Justice Services				

Promote Awareness to program services					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number in attendance at events	200	150	225	200	200
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

(Victim Witness Program Continued)

FUTURE ISSUES

We are a service/people oriented program, therefore our costs are not material heavy. The bulk of what we do is personal service, as we provide comprehensive services to victims and witnesses of crime. Crime has grown over the past 15 years while we have maintained a staff of 1 full time and 1 part time. We need to go to 2 full time staff in order to keep up with the demand. Higher crime results in an increase in victims and witnesses.

GENERAL DISTRICT COURT

MISSION

The mission of the General District Court is to provide superior customer service to the public concerning legal cases involving traffic, criminal and civil. It is also to manage these cases in an efficient and accurate manner.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #3; Quality of Life #1

DESCRIPTION

The General District Court clerk's office is responsible for processing all criminal, traffic, and civil cases coming before the Courts, and providing staff to the Judges during all trials and hearings. In addition, the Clerk's staff assists the public at the counter and via phone, prepares court papers, maintains court orders, subpoenas and pleadings, and manages the Court's docket. The Clerk's financial responsibilities are collection of court fines, costs, and restitution.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	28,049	21,672	17,490	16,990	(2.94%)
Capital	737	0	750	1,250	65.00%
Total	28,786	21,672	18,240	18,240	0.00%
 Full Time Staff	 0	 0	 0	 0	

* % change can not be determined due to split mid-year.

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		C08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
Number of GDC cases closed		17,548	17,532	17,950	18,000	18,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

General District Court has been split from Juvenile and Domestic Relations for a year now and we are still finding our way as an independent court. We lost staff due to the split and struggle with staffing issues based on the freeze implemented by the state when someone leaves. With the addition of space in the office, we are able to change how we maintain our records past and present. I would hope to sometime in the future address space for attorneys since the lack of space provided them tends to slow the process of moving cases through the court in an efficient manner. With insufficient space to negotiate, they have to wait longer to get together in a place where confidential conversations can take place.

JUVENILE & DOMESTIC RELATIONS COURT

MISSION

The mission of the Juvenile & Domestic Relations Court is to efficiently and effectively manage legal cases involving matters of criminal, civil, and domestic relations.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #3; Quality of Life #1

DESCRIPTION

The Juvenile & Domestic Relations District Court clerk's office is responsible for processing all criminal cases while a juvenile is involved, juvenile traffic, domestic relations and civil cases, including but not limited to custody, visitation, support, protective orders and foster care coming before the Court, and providing staff to the Judges during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket. The Clerk's financial responsibilities are the collection of court fines, costs, and restitution.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	0	5,568	17,830	17,830	0%
Capital	0	0	2,500	2,500	0%
Total	0	5,689	20,330	20,330	0%
Full Time Staff	0	0	0	0	

* % change can not be determined due to split mid-year.

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases					
Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
J&DR cases closed	5,449	5,200	4,200	4,600	4,600
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

FUTURE ISSUES

Renovation of the J&DR Clerk's Office and Courtrooms were completed at the end of July 2010. Due to our new spacious office, efficiency has increased greatly. Case numbers are currently on the rise.

(Sheriff's Office Court Security/Transportation Division Continued)

FUTURE ISSUES

The large number of inmates being transported to and from our facility results in the need of overtime hours to be used by the transportation division. Inmate transports to and from courts remain steady at just over 1,000 inmates per year. A future concern of the Sheriff's Office revolves around the limited accessibility of a mental institution and juvenile facility within close proximity to Culpeper. Specifically, transports of mental inmates continue to increase. Additionally, the Sheriff's Office is responsible for the extradition of wanted individuals who are being held at out of state facilities. Deputies handled 15 extraditions in 2010. Even though these travel expenses are reimbursed with state funding, staffing is left at a minimum and often overtime funds are needed to cover this shortage.

The Court Security division will need to accommodate an increased number of court days in the near future with the addition of another Circuit Court judge, as well as an additional Juvenile and Domestic Relations courtroom. These additions will stretch the current staffing level to its maximum. According to a recent assessment performed by the Virginia Center for Policing Innovation and Virginia Sheriff's Institute, the court security division is currently understaffed. Their recommendation is based on the fact that while inmates are being transported to and from the courthouse, the courtrooms are being left attended by a single deputy. They recommend no less than two deputies securing each courtroom at all times. With our current staffing levels, we are not able to meet that recommendation.



COMMISSIONER OF ACCOUNTS

MISSION

Commissioners of accounts serve as quasi judicial officers assisting the court during administration of an estate.

Supports Strategic Goal(s): Public Safety #1

DESCRIPTION

Estate inventories and accountings are filed with the commissioner of accounts in the jurisdiction where the personal representative qualifies. The commissioner reviews, audits and approves the inventory and accounts, if acceptable, or declines to approve the filings if not acceptable, filing a report with the court.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	1,234	1,094	1,950	1,950	0%
Capital	0	0	0	0	0%
Total	1,234	1,094	1,950	1,950	0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					



COMMONWEALTH ATTORNEY

MISSION

To effectively prosecute criminal violations in the Town and County in the most efficient and effective manner possible.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #1, #3; Public Safety #1; Quality of Life #1, #2

DESCRIPTION

The Commonwealth's Attorney is an elected Constitutional Officer whose term is four years. This office is responsible for providing the Commonwealth of Virginia with legal representation in the form of prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts, plus handling many civil penalties and forfeitures. Legal advice is provided to law enforcement agencies and officers. Revenue is received from the State Compensation Board to defray the costs of the office. We have also signed an agreement whereby the office will receive a percentage of forfeiture funds prosecuted by this office.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	680,716	676,088	663,427	670,099	1.00%
Operating	43,944	42,320	32,734	33,762	3.04%
Capital	500	519	2,000	2,000	0.00%
Total	725,160	718,927	698,161	705,861	1.09%
Full Time Staff *(incl VSTOP grant)	9	9	8	8	

GOALS & PERFORMANCE MEASURES

Effectively prosecute criminal violations in the town and county.					
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
	N/A	N/A	N/A	N/A	N/A
Notes					

FUTURE ISSUES

Obviously, as population increases in the County, so does the need for services. However, perhaps just as taxing are the increasing demands from the judges themselves. General District Court, for example, often requires the presence of two prosecutors to meet the expectations of the sitting judge. In Circuit Court, the new judge often takes longer periods of time to examine cases either during trial or during the various motions and hearing ancillary to an active criminal prosecution. The point is that the courts themselves are more resource demanding than in the past regardless of the actual case load. In short, more time is being spent on each case as a direct result of court procedure. This looks to become a challenging issue for my office.

Over the past year we have made good progress in implementing a coordinated gang prevention and prosecution strategy. The gang taskforce now meeting monthly, coordinates information and has targeted enforcement and prosecution strategies in place. My goal for the upcoming year is to retain the advancements in this area while expanding efforts in education: primarily to teachers and school administrators.

CRIMINAL JUSTICE SERVICES

MISSION

The Culpeper County Criminal Justice Services Program is committed to developing, establishing and maintaining community-based corrections programs that hold offenders accountable by providing sanctions, services and alternatives to incarceration, while providing leadership and coordination throughout the entire criminal justice system.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #3; Quality of Life #1, #2

DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) provides local probation supervision to local offenders. CJS operates under the Comprehensive Community Corrections Act for Local Responsible Offenders and provides information to the courts and provides community based sanctions for local adult offenders as an alternative to incarceration in the local jail. This is accomplished by conducting investigations, enforcing court orders, and providing treatment opportunities to probationers placed under supervision. CJS is required to have a Community Criminal Justice Board (CCJB) to serve as an advisory body to the local governing body on matters pertaining to local criminal justice issues. The composition of the CCJB is specified in §53.1-183 of the Code of Virginia. The CJS Director acts as the designated staff person for the CCJB.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	362,362	360,016	366,674	374,933	2.20%
Operating	15,875	19,255	10,324	24,010	135.00%
Capital	642	769	3,000	6,962	135.00%
Total	378,879	380,040	379,998	405,905	6.75%
 Full Time Staff	5	5	5	5	

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of probation placements	813	776	775	775	775
Average daily cost per offender*	\$3.59	\$3.77	\$4.03	\$4.00	\$4.00
Average daily caseload for the entire office	285	275	258	290	290
Average length of stay by days per offender (misdemeanant)**	143	145	137	150	150
Percentage of cases closed successfully (misdemeanant)***	76%	79%	83%	75%	75%
Notes	*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload. **The State has proposed that the average length of stay should not exceed 180 days. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction. ***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements. The State average for successful closures is 70%.				

(Criminal Justice Services Continued)

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Community service hours performed (total)	15,439	16,060	13,586	16,000	16,000
Court costs facilitated	\$105,255	\$77,556	\$71,574	\$80,000	\$80,000
Restitution facilitated	\$29,774	\$25,536	\$25,266	\$25,000	\$25,000
Community service hours performed (litter control)*	3,670	3,855	3,066	3,200	3,200
Weight of trash picked up by litter control- pounds	74,137	68,357	53,601	60,000	60,000
Miles of county roads picked up	1,317	1,475	947	1,000	1,000
Notes	Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.				
Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of offenders placed in Batterer's Intervention Program	34	36	21	20	20
Number of offenders placed in Anger Management	23	20	20	20	20
Number of offender placements in substance abuse services	121	125	79	100	100
Notes	The projections in this category can also be difficult at times to predict. Offender's placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and batter charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offender's placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services.				
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Grant money received from Virginia DCJS	\$237,021	\$237,021	\$237,021	\$237,021	\$237,021
Supervision Fees*	N/A	N/A	N/A	\$11,600	\$20,000
Notes	DCJS (Department of Criminal Justice Services) *Estimated				

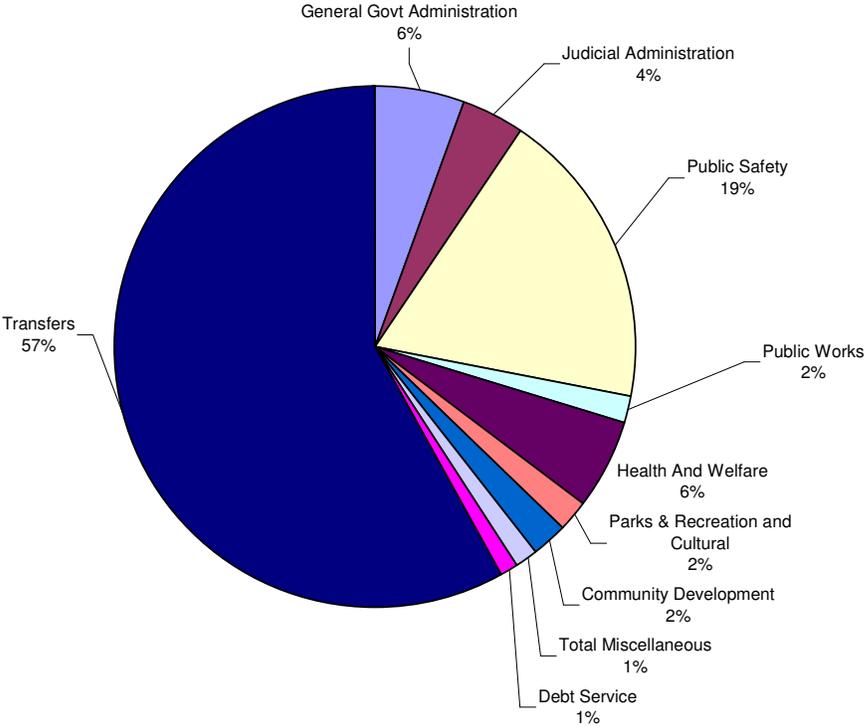
FUTURE ISSUES

CJS continues to strive to be more effective. CJS has become an evidence-based agency. The Director and the Local Probation Officers of CJS have been trained in effective communication/motivational strategies (EC/MS); the Director and all officers, except new hire, have passed basic competency. CJS has received training on the M-OST and OST, risk assessment tools, to differentiate supervision levels for probationers and begin the process for formalized case planning. CJS should be fully operational with the use of the M-OST and OST by FY12 and case planning should follow shortly. CJS must continue to adopt evidence-based programs and techniques and work with our partners to bring about full implementation. The Director has become a certified trainer of the EC/MS material and is training officers statewide. CJS began collecting supervision fees in December of 2010. CJS had received permission to collect the fees from the Board of Supervisors and DCJS. Fee collection was pursued as CJS could sustain no further cuts without losing personnel. Federal, State and local budget reductions remain a concern.

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$13,177,107



Total General Fund

\$70,432,665

Public Safety

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
EMS Council	11,513	9,786	9,786	9,786
State Forestry	7,394	9,939	9,939	9,939
Fire and Rescue	1,291,530	1,346,500	1,346,189	1,969,535
Sheriff	4,548,002	4,271,354	4,557,304	4,499,283
Adult Detention	3,012,352	2,655,223	2,706,150	2,796,250
Juvenile Justice	389,545	497,021	474,600	471,300
Building	850,827	835,602	456,567	657,391
Animal Control	627,662	661,444	556,126	568,075
Emergency Services	1,634,229	1,620,480	1,801,887	2,066,483
Supervision Plan Services	66,043	64,474	51,892	49,288
V-Stop Grant	70,863	70,696	78,765	79,777
Total Public Safety	12,509,960	12,042,519	12,049,205	13,177,107

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
EMS Council	9,786		9,786
State Forestry	9,939		9,939
Fire and Rescue	1,969,535	107,000	1,862,535
Sheriff	4,499,283	1,356,751	3,142,532
Adult Detention	2,596,250	947,316	1,648,934
Outside Jail Services	200,000		200,000
Juvenile Justice	471,300		471,300
Building	455,201	406,500	48,701
Building Inspections –Green Grant	202,190	199,125	3,065
Animal Control	568,075	20,200	547,875
Emergency Services	2,066,483	410,750	1,655,733
Supervision Plan Services	49,288	48,169	1,119
V-Stop Grant	79,777	36,638	43,139
Totals	13,177,107	3,532,449	9,644,658

EMS COUNCIL

The EMS Council is a regional body dedicated to training Emergency Medical Technicians in the area. Several localities contribute to it, including the County of Culpeper. The FY12 budget includes funding of \$9,786 for the EMS Council which is again flat funded from FY11.

STATE FORESTRY

Each year, the County contributes to the forest fire prevention and extinguishments program sponsored by the Commonwealth's Department of Forestry. Based on the Code of Virginia, funding for FY12 has remained at \$9,939.

FIRE AND RESCUE

MISSION

Protecting the lives and property of citizens from emergencies and disasters by providing first responders to emergency scenes.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2.

DESCRIPTION

The Fire and Rescue Association coordinates the authorized volunteer fire and rescue companies request for funding, benefits and other county support. Ten volunteer companies receive reimbursement for operational expenditures such as utilities, repairs and fuel. Capital improvement funding is limited to the eight companies physically located in Culpeper County. The fire and rescue companies providing service are Brandy Station Volunteer Fire Department, Culpeper Volunteer Fire Department, Culpeper County Volunteer Rescue Squad, Reva Fire and Rescue, Amissville Fire and Rescue, Richardsville Fire and Rescue, Salem Fire and Rescue, Little Fork Fire and Rescue, Rapidan Fire Department and Remington Rescue Squad.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	54,864	54,881	55,877	75,131	25.63%
Operating	1,230,800	1,290,938	1,288,312	1,487,904	13.41%
Capital	5,866	681	2,000	406,500	99.51%
Total	1,291,530	1,346,500	1,346,189	1,969,535	31.65%
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					

SHERIFF'S OFFICE

MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

Supports Strategic Goal(s): Public Safety #1, Quality of Life #1, Administration of Government #1, #2, #3; Inclusive Community #1, #3

DESCRIPTION

The Sheriff is a Constitutional Officer of the Commonwealth elected by the citizens of Culpeper County to serve as their senior law enforcement officer. To discharge this duty, he is empowered by the Code of Virginia to appoint deputies and civilian staff to carry out the mission. The Sheriff's Office is comprised of three divisions, Law Enforcement, Court Security and Adult Detention.

The Law Enforcement Division is the single largest unit in the Sheriff's Department. The role of law enforcement is varied and covers a broad spectrum of activities. Typical tasks include preventive patrol, responding to calls for service, detection and arrest of suspect offenders, traffic management and traffic safety, accident investigation, criminal investigations, and reducing drug-related activities. The Civil Process Section of the Law Enforcement Division delivers all warrants, DMV notices, subpoenas/summons, jury notices, bills of complaint, detinue actions, levies and other notices.

The Sheriff is also Chair of the E911 Committee and is responsible for the compilation and required distribution of records of department activities through the Records Center. Administrative functions, including budget, personnel, training, public information, grants and accreditation, are functions that are primarily handled by civilian personnel under the direction of the Sheriff.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	3,454,772	3,333,715	3,673,694	3,738,783	1.74%
Operating	805,593	664,994	668,900	678,500	1.41%
Capital	287,637	272,645	214,710	82,000	(61.84%)
Total	4,548,002	4,271,354	4,557,304	4,499,283	(1.29%)

Full Time Staff	51	51	51	52
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GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Estimate	CY12 Target
Part I Arrests (Murder, rape, robbery, etc.)	245	225	234	274	270
Part II Arrests (Forgery, fraud, drugs, etc.)	835	594	655	691	690
Traffic Summons (UTS) Issued	1,834	2,355	1,497	1,570	1,500
DUI Arrests	67	31	49	41	45
Notes	Higher visibility and positive community relations programs seem to at least be maintaining the number of offenses being committed. However, trends show that declines in economic stability generally results in increase in crime. Note: These statistics are reported based on CY.				

(Sheriff's Office Continued)

To improve response time to all calls for service.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average response times (all calls)	18:07	19:09	27:10	<20:00	<20:00
Notes	A drop in staffing can affect the response time, so keeping staff levels at full strength is a strong desire.				

To reduce the number of traffic fatalities through higher visibility.					
Performance Measures	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target	CY12 Target
Number of traffic fatalities	6	6	6	<10	<10
Notes	Data on traffic fatalities is provided by Virginia State Police – reported by Calendar year. The Sheriff's Office continues to perform periodic DUI checkpoints to deter alcohol related accidents.				

To maintain a solvability rate of Part 1 offenses above 50%.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Solvability rate	58.1%	62.3%	59.5%	60%+	60%+
Notes	Part 1 offenses include murder, rape, robbery, etc. – solvability rate is calculated by dividing # of offenses reported by # of cases 'cleared', or solved.				

To continue to build positive relations with the community.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Neighborhood Watch programs	5	5	8	9	9
Number of tips received through Crimesolvers	167	141	128	150	150
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

Culpeper County's proximity to the Washington D.C. metropolitan area, in addition to critical facilities within our jurisdiction, creates continuing Homeland Security concerns. Ensuring that appropriate plans and adequate resources are in place will continue to be a major issue. In addition, more concentration on rapid response training and other related trainings will prove cost worthy.

With the growth in population forecasted to have been nearly 4% per year through 2010, staffing will prove to be more important than ever. Operating below full strength is a safety concern to officers as well as the public. With the national budget crisis trickling down to local jurisdictions, it is becoming increasingly difficult to secure funding for the personnel necessary to maintain the level of service that the Sheriff deems acceptable to the citizens of Culpeper. It is the future goal of the Sheriff to continue to have each division operating at their maximum potential.

As a proactive approach to Culpeper's gang activity, the Sheriff's Office has teamed with the Culpeper Town PD in the formation of a Streets Crime Unit. This issue is one that will continue to be monitored and activity documented.

The Sheriff's Office continues to seek grant opportunities that will support programs such as DUI and seatbelt checking details, equipment, in-car computers, as well as any available funding for promoting public safety and awareness. The most recent grants are providing the Sheriff's Office with office space and file storage for a newly created Forensics Lab. Also, through a partnership with James Madison University and Virginia Clean Cities, the Sheriff's Office will be converting approximately 20 vehicles to propane. This is a "green" project that will also reduce the amount of funds spent on fuel for patrol vehicles. Office and workspace needs continue to be an issue that requires resolution in the short term.



Culpeper County Sheriff's Mobile Command Center



SHERIFF'S OFFICE Adult Detention Division



MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

Supports Strategic Goal(s): Public Safety #1, Quality of Life #1, Administration of Government #1, #2, #3

DESCRIPTION

The Adult Detention division of the Sheriff's Office is responsible for operating and maintaining the Culpeper County Jail. The primary purpose is to house and safely keep all prisoners remanded to the custody of the Sheriff. The Culpeper County Jail was built in 1908 and an addition was completed in 1986. The jail's operating capacity is 37.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	2,013,690	1,828,178	1,980,600	2,036,050	2.72%
Operating	938,358	806,826	714,050	751,200	4.95%
Capital	60,304	20,219	11,500	9,000	(27.78%)
Total	3,012,352	2,655,223	2,706,150	2,796,250	3.22%
Full Time Staff	33	33	33	33	

GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	N/A	Pass	N/A	N/A
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average Daily Inmate Population	86	79	73	<80	<80
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, it is the desire to outsource inmate housing when average daily population exceeds 90 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average Cost per Inmate per Day	\$85.72	\$99.10	N/A	<\$90.00	<\$90.00
Notes	Data compiled and reported by the Virginia Compensation Board. FY10 figures have not been released as of yet.				

FUTURE ISSUES

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be a desire of the Sheriff. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times. A large amount of work has been done to secure the lowest cost of outside housing possible.

The jail is in the process of securing a contract for medical services to inmates that will result in lower liability to the Sheriff and to Culpeper County as well as lower the cost of providing these services. This contract will provide dedicated medical staff in the jail that will be able to concentrate solely on medical related issues. With the help of grant funds, an outside nursing agency has been contracted and licensed nurses are now servicing our triage needs. It is the desire of the Sheriff to use these funds to add these nurses to our staff in an effort to save the "middle man" cost of using the nursing agency. It is the intention that these trained nurses will work with the medical contractor and essentially eliminate expensive runs to outside physicians offices. This will prevent our medically trained deputies from serving dual roles, both law enforcement and medical – eliminating possible safety concerns.

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. Major repairs continue to be imperative. Most recent repairs include replacing the roof, several hot water heaters, cook stove, more HVAC replacements and the replacement of the dishwasher. It is likely that more major repairs will be necessary in the future fiscal years.



JUVENILE JUSTICE

MISSION

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #3; Quality of Life #1, #2

DESCRIPTION

The Sixteenth District Court Service Unit - Culpeper Office provides juvenile probation supervision and services to Culpeper County and The Culpeper Juvenile and Domestic Relations District Court. The Sixteenth District Court Service Unit also provides delinquency and domestic intake services for Culpeper County. Additional services provided include supervision of juveniles committed to The Department of Juvenile Justice at juvenile correctional centers and those placed on juvenile parole. Juvenile Probation Officers also supervise juveniles in detention and the Post Dispositional Program at Blue Ridge Juvenile Detention Center. Juvenile Probation Officers provide services as directed by Juvenile and Domestic Relations District Court Judges. Those services may include, but are not limited to, Social History Reports (Pre and Post-Dispositional), Transfer Reports, intake (Delinquency petitions – criminal matters, Status Offenders – (Child in Need of Supervision/Services petitions), Domestic Relations petitions – (custody, visitation, protective orders), diversion, juvenile probation and parole supervision, referrals for services, and Court testimony. The Court Service Unit participates on the Family Assessment and Planning Team (FAPT) and Community Policy and Management Team (CPMT), There is Court Service Unit staff available 24 hours a day, seven days a week, 365 days a year to provide emergency intake on juvenile matters.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	389,089	496,074	473,100	469,800	(.70%)
Capital	456	947	1,500	1,500	0%
Total	389,545	497,021	474,600	471,300	(.70%)
Full Time Staff	0	0	0	0	

(Juvenile Justice Continued)

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Delinquency Intakes	626	622	529	600	600
Number of Domestic Intakes	1,047	1,079	864	900	1,200
Notes	Intakes decreased 15% in FY10, however are significantly higher in so far in FY11 (30%) exceeding estimates. Diversions at Intake has increased 15% in FY 11.				

Provide efficient Detention Services					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Days in Detention*	1,334	1,004	1,645	1,200	1,150
Number of Juveniles in Detention	113	75	69	80	50
Average Length of Stay (days)	11.8	13.4	23.8	15	23
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention decreased slightly from FY2009 to FY2010. Length of stay in detention increased significantly. This was due to two juveniles placed in the Post Dispositional Program (total days of incarceration 451 days) and one juvenile receiving a 6 month sentence by a substitute judge (192 days).				

Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average Daily Population (ADJ) on Probation	75*	110*	86*	90	75
Average Daily Population on Parole	9	12	6	7	7
Average Daily Population in Commitments to Juvenile Correctional Centers	8**	11**	10	10	9
Notes	<ul style="list-style-type: none"> *ADJ does not include cases on Diversion, Unsupervised (doubled in FY10), Pre and Post Dispositional status which typically double a Probation Officers workload. **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community. 				

FUTURE ISSUES

Issues of concern: The 16th District Court Service Unit would like to expand detention alternative services made available to the citizens of Culpeper. It is anticipated that the demand for services from Juvenile Probation will continue to increase. The impact of new legislation and the need for specialized services/alternatives to detention will further stretch the existing personnel and resources. In addition, the 16th District Court Service Unit anticipates continuing the increased level of interagency collaboration with community stakeholders (Department of Social Services, Community Services Board, FAPT, CPMT service providers and citizens). The Court Service Unit has been affected by the State budget cuts by permanently having three positions within the 16th District (Culpeper, Louisa, Fluvanna, Greene, Madison, Orange, Goochland, Albemarle and Charlottesville) eliminated and two positions have remained unfilled within the District. The current Culpeper Parole Officer is also serving the Charlottesville and Albemarle communities 2 days a week. We continue to be down one half probation officer position in the Culpeper office. Intake services have been increased significantly (50%).

BUILDING

MISSION

To provide the most complete and consistent plan review, efficient permit issuance and an inspection service to assure our customers and the general Public the highest degree of safety in accordance with The Virginia Uniform Statewide Building Code.

Supports Strategic Goal(s): Administration #1, #2, #3; Inclusive Community #3; Infrastructure #1, Public Safety #1, Quality of Life #1

DESCRIPTION

The Building Department inspects residential, commercial and industrial structures in terms of its compliance with mandated standards of the Uniform Statewide Building Code, providing extensive review of building plans, issuing building permits under current building codes. Additionally, we strive to improve customer awareness in the area of education, safe construction practices and safety.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	736,965	760,912	349,583	505,591	44.50%
Operating	109,740	69,984	90,696	135,512	49.07%
Capital	4,122	4,706	16,288	16,288	0.00%
Total	850,827	835,602	456,567	657,391	44.00%

Full Time Staff 14 14 3 8*
*(incl 3 FT grant funded positions)

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Quantity of similar permits	225	219	51	UNK	UNK
Quantity of expedited permits issued	206	146	83	UNK	UNK
	92%	66%	39%	%	%
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of inspections conducted	32,022	32,337	5,846	UNK	UNK
Average response time per building inspection	1 Day	Next Day	1 Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed				

To reduce number of days to the Plan review initial start time					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average Plan Review for Commercial	13	8	45	20	20
Average Plan Review for Residential Plans	6	5	9	10	10
Notes	Initial review start time is the actual number of days from application to review start.				

(Building Dept. cont.)

FUTURE ISSUES

1. Converting over to digital file storage for the majority of our hard copy files. Result: The County Records Retention Department is in the process of converting all records possible to digital format along with "Work Flow Process" software.
2. The department has received two grants to date and will continue to pursue additional grant funding in regards to Green Building and other community outreach programs available.

ANIMAL SERVICES

MISSION

To provide the citizens of Culpeper County with efficient and effective animal control and shelter services. To educate the citizens of Culpeper County about the dangers of rabies, current animal laws, and proper animal care.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1

DESCRIPTION

The Department of Animal Services is responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, animal control for the County, and humane management of the County-owned animal shelter. The department is also responsible for providing the citizens of the County with information and education concerning animal laws, animal care, animal population control, and rabies control.

An animal control officer is available twenty-four hours a day to assist the public with their needs. The shelter is open to the public Monday through Saturday and offers housing for stray and unwanted domestic animals, pet adoptions, lost and found pet services and is the headquarters for animal control.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	476,187	464,515	421,530	430,835	2.16%
Operating	151,252	195,336	131,696	134,340	1.97%
Capital	223	1,593	2,900	2,900	0.00%
Total	627,662	661,444	556,126	568,075	2.10%
Full Time Staff	10	10	8	8	

GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
*Animals Placed in Homes	481	685	839	750	800
*Animals Transferred To Other Agencies	472	246	197	400	400
*Animals Euthanized	523	440	134	300	300
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals. *FY 05-07 numbers are based on calendar year totals. FY 08- 10 will be based on fiscal year totals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
*Animal Control Calls Received	2557	2989	2497	2500	2500
Animal Control Average Response Time	Unk	Unk	Unk	Unk	Unk
Presentations To Schools/Clubs Per Year	2	3	3	4	5
Publications Per Year	0	1	3	2	4
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls. *FY 05-07 are based on calendar year totals. FY 08-10 will be based on fiscal year totals.				

(Animal Services Continued)

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Animals Held In Shelter	1702	1485	1413	1400	1400
Average Cost Per Animal	\$33.00	\$24.87	\$24.16	\$30.00	\$30.00
Average Daily Population	79 approx.	91 approx.	98 approx.	80 approx.	80 approx.
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	Unk
In-kind Contributions Of Pet Food & Cat Litter - Value	\$80.71 approx.	\$207.90 approx.	\$600 approx.	\$250	\$250
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

FUTURE ISSUES

As the cost of veterinary care, pet care supplies, fuel prices, and utilities continue to rise we must continue to investigate new programs and processes to help offset this burden. We will, as always, continue to strive to provide quality of care and services using a minimum number of employees and generous help from shelter volunteers.

EMERGENCY SERVICES

MISSION

Protecting the lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2.

DESCRIPTION

The Department of Emergency Services responds and provides emergency medical ambulance care to sick and injured persons within the Town and the County of Culpeper on a 24/7 basis. Currently there are a total of twenty two (22) paid Emergency Medical Technicians (EMT's) with five (5) EMT's per shift that operate on a 24/7 basis using a total of four (4) ambulances.

In addition, the department is responsible for the management and distribution of the Emergency Operations Plan.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	1,377,400	1,333,086	1,397,684	1,442,443	3.10%
Operating	164,052	200,923	404,203	424,040	4.68%
Capital	92,777	86,471	0	200,000	100.00%
Total	1,634,229	1,620,480	1,801,887	2,066,483	14.68%

Full Time Staff	23	23	23	23
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GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	75%	88%	89%	88%	89%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	94%	92%	95%	95%	98%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	100%	99%	99%	100%	100%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.				

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Preparedness training and exercises	2	2	2	2	2
Fire Fighter and EMS Courses *	2	3	62	2	2
Number of participants	85	67	78	40	75
Percentage of participants certified	98%	96%	92%	99%	100%
Notes	* State courses – these courses are open to anyone in Virginia				

(Emergency Services Continued)

FUTURE ISSUES

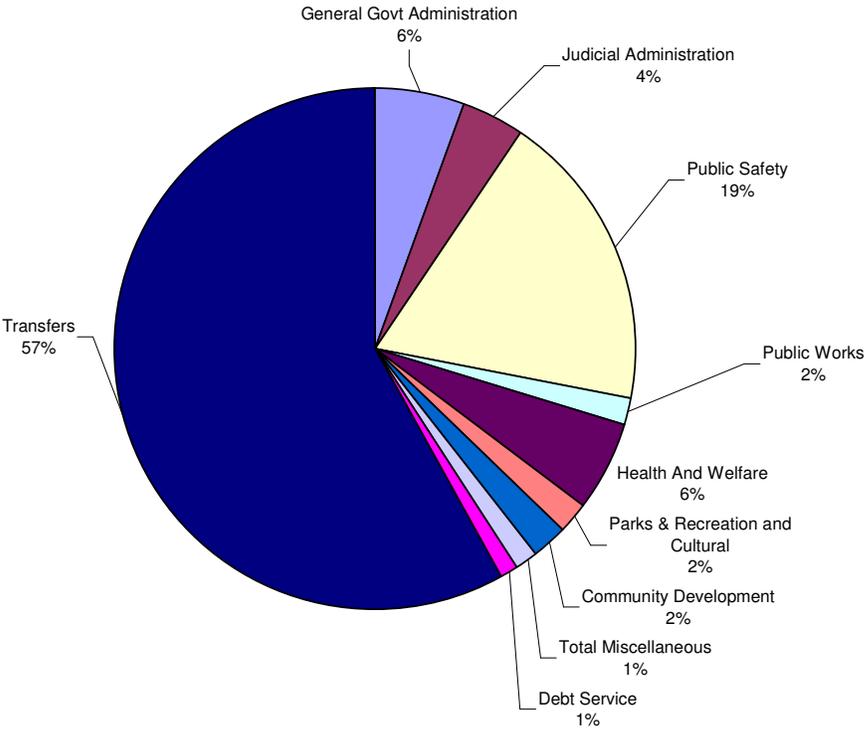
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued decline in Volunteer Emergency Medical Services resources; it will become necessary to place EMT personnel in strategic locations around the county to improve response times to all citizens of Culpeper.



COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,107,238



Total General Fund

\$70,432,665

Public Works

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Environmental Services-Buildings & Grounds	1,424,920	1,085,775	1,068,184	1,107,238
Total Public Works	1,424,920	1,085,775	1,068,184	1,107,238

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Environmental Services-Buildings & Grounds	1,107,238	52,323	1,054,915
Total	1,107,238	52,323	1,054,915

ENVIRONMENTAL SERVICES

Buildings & Grounds

MISSION

Our mission is to provide a safe clean building for the general public and County employees by providing cleaning and repair and maintenance services in a timely and cost effective manner.

Supports Strategic Goal(s): Administration of Government #1,#2; Natural Resources #1

DESCRIPTION

The Environmental Services Department provides for the maintenance of all non-school County owned facilities. This maintenance consists of minor in-house repairs and alterations to the buildings as well as related mechanical, electrical and plumbing systems. The Department also provides for coordination of outside contractors or technicians performing work at the various County facilities. The Department ensures that all facilities are operational so that the various County departments can function without interruption.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	182,419	160,476	185,948	247,265	24.80%
Operating	859,363	835,492	824,736	840,473	1.87%
Capital	383,138	89,807	57,500	19,500	66.00%
Total	1,424,920	1,085,775	1,068,184	1,107,238	3.53%
Full Time Staff	3	3	3	3	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Cost of Operations per RSF	9.08	9.24	6.56	6.36	6.95
Housekeeping Costs \$/RSF	1.59	1.65	1.42	1.14	1.14
Maintenance Costs \$/RSF	1.34	1.74	1.85	1.64	1.63
Energy Cost Gas \$/GSF	.38	.44	.30	.33	.35
Energy Cost Electric \$/GSF	1.43	1.41	.96	1.05	1.15
Energy Cost Propane \$/GSF	2.2	2.21	2.78	3.54	3.54
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				
Provide a safe work environment for employees and the public.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 YTD	FY12 Target
Safety Incidents per year	8	7	8	1	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

(Environmental Services Buildings & Grounds Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 YTD	FY12 Target
Number of Customer Service Complaints	10	10	4	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 YTD	FY12 Target
Regulatory Compliance Violations	10	10	0	0	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

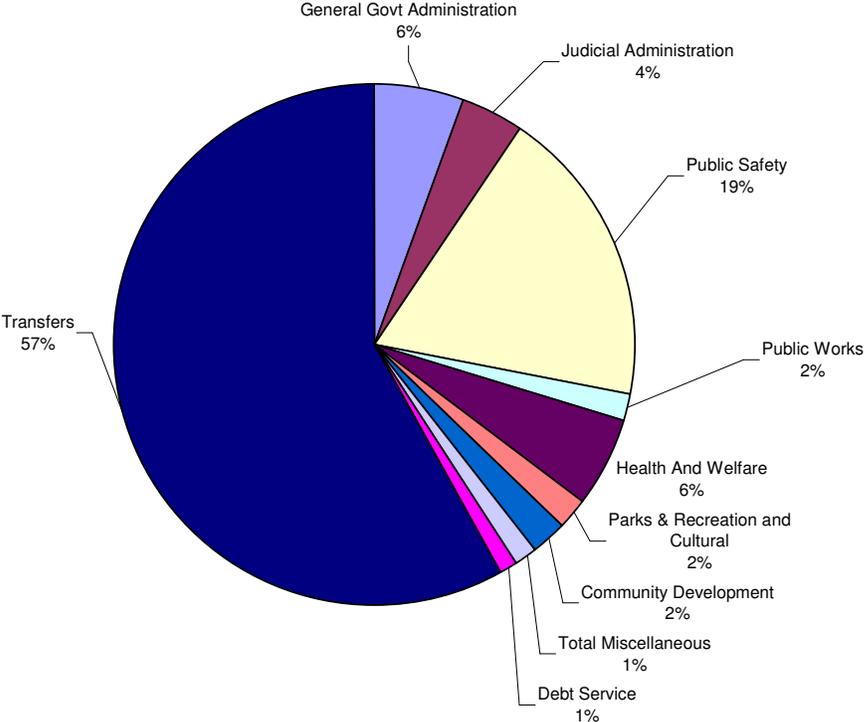
The growth of County space needs has decreased as the economy has slowed relieving pressure on existing office space. A portion of the resources formerly dedicated toward expansion will be redirected to improve energy efficiency at County facilities. The County purchased a new facility to house the Human Services. We will renovate and expand the facility, up to 11,000 square feet, in 2012.



COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$3,911,958



Total General Fund

\$70,432,665

Health and Welfare

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Local Health Department	316,203	316,206	316,203	316,203
Culpeper Youth Network	3,677,795	3,911,469	3,408,717	3,407,604
Options			186,773	188,151
Total Health & Welfare	4,191,166	4,526,785	3,911,693	3,911,958

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Local Health Department	316,203		316,203
Culpeper Youth Network	3,407,604	2,311,491	1,096,113
Options	188,151	22,000	166,151
Totals	3,911,958	2,333,491	1,578,467

LOCAL HEALTH DEPARTMENT

MISSION

The Culpeper County Health Department is a component of the Rappahannock-Rapidan Health District of the Virginia Department of Health and provides services to the entire population of Culpeper County.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2

DESCRIPTION

The Culpeper Health Department provides direct clinical services and community based programs designed to achieve and maintain optimum personal and community health by emphasizing health promotion, disease prevention and environmental protection.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0%
Operating	316,203	316,203	316,203	316,203	0%
Capital	0	0	0	0	0%
Total	316,203	316,203	316,203	316,203	0%

Full Time Staff 0 0 0 0

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Prenatal Care Program clients by calendar year	382	417	422	440	440
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid				

To reduce the number of critical violations found in permitted food establishments.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Increase the number of routine inspections by 50%, to decrease the time between inspections, conduct additional Food Managers Certification courses, initiate Food Handlers Training Courses, retain our trained, designated specialist	140	146	142	165	165
Notes	On average 1.9 critical violations are identified as a result of each routine inspection				

FUTURE ISSUES

Reduced Revenues due to sluggish economy

CULPEPER YOUTH NETWORK

MISSION

The mission of the Culpeper Youth Network, Comprehensive Services Act (CSA), is to provide a collaborative system of services and funding that is child-centered, family-focused and community based. It is our communities mission to address the strengths and needs of our troubled and at-risk youth and their families, while pursuing to provide the needed services, in the least restrictive environment and pursuing various funding streams to provide these services.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #2, #3; Quality of Life #1

DESCRIPTION

The Culpeper Youth Network office ensures cooperative and comprehensive planning, interagency collaboration, and ongoing evaluation of services to ensure a cost-effective and efficient provision of services for our troubled and at-risk youth. The CSA Coordinator ensures that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of the child and maintaining the safety of the public. The CSA Coordinator maintains all case files, tracks expenditures, coordinates services, meetings and prepares all financial reports for both the County and the State. According to the 1992 General Assembly, the Community Policy and Management Team (CPMT), coordinates interagency efforts, reviews available funds, assesses and develops community resources to meet services gaps. Appointed by the CPMT is the Family Assessment and Planning Team (FAPT), who meets four times each month to review and identify the strengths and needs of each case and then creates a service plan to meet the needs of the child and family.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	87,561	88,087	106,192	107,604	1.31%
Operating	3,589,341	3,822,651	3,302,525	3,299,500	(.09%)
Capital	893	731	0	500	100.00%
Total	3,677,795	3,911,469	3,408,717	3,407,604	(.03%)
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Total number of children served	241	250	345	250	300
Regular and Residential Foster Care	108	84	91	80	49
Individual Educational Plan (IEP- Residential)	2	0	0	4	0
IEP Day Treatment Program	3	6	3	2	1
Preventive Foster Care –Community Based	128	160	251	164	250
Notes					

(Culpeper Youth Network Continued)

Ensure responsible management of CSA					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# Of Individual Family Service Plans (IFSP) reviewed	241	250	345	250	300
# Of FAPT meetings	48	48	48	50	48
# Of prepared/approved State financial reports	8	6	14	12	13
# Of Management meetings to review service plans and expenditures	12	12	12	12	12
Unit Cost per child (reflects State & Local share)	\$15,175	\$14,630	\$11,319	\$14,000	\$12,000
Notes *The state average unit cost is \$19,000.00					

FUTURE ISSUES

With the increasing population of Culpeper, compounded by the continuous changing laws created for children in need and the operation of CSA, our caseload and budget are constantly expanding. The Culpeper Youth Network budget continues to expand and the office will require further personnel to meet all of the new State administrative and data gathering laws. On January 1, 2009, the match rates for all services changed. The General Assembly now has new standards and requires more data gathering, which has created an even larger administrative workload on this office.

The CSA office currently provides administrative over-sight and management of the VJCCCA (Virginia Juvenile Community Crime Control Act) funding.



OPTIONS

MISSION

To provide services for at-risk youth, in collaboration with other agencies, to help reduce risk factors and recidivism while encouraging them to become responsible, respectful, and productive members of the community.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #2, #3; Quality of Life #1, #2

DESCRIPTION

Currently Options offers Thinking For a Change and Adolescent Substance Abuse Services; Brief Intervention for youth who have a low probability of having a Substance Abuse or Substance Dependence Disorder; a Substance Abuse Treatment Group for youth who have a high probability of having Substance Abuse or Substance Dependence Disorder. Option's is certified to facilitate evidence based programs offered through National Curriculum & Training Institute; Truancy, Anger Management, High Risk Offender, Misdemeanor Offender, Curfew, Drugs and Alcohol, Shoplifting, and Driving Safety.

Options continues to offer a comprehensive assessment, the YASI (Youth Assessment and Screening Instrument) that is administered to at-risk youth referred to Options by the Juvenile and Domestic Relations Court of Culpeper County, Culpeper County Public Schools, or parents that live in the community. The results are used to assist the staff at Options in developing an effective referral plan designed to provide services that help reduce the risk factors identified in a youth's life through YASI reassessments; violence/aggression, alcohol/drugs, attitudes, skills, school, family, and mental health. Options will begin to measure the effectiveness of services.

During FY12, Options plans to facilitate seven (7) Thinking For a Change groups, three (3) Substance Abuse Treatment groups, two (2) Brief Intervention Substance Abuse groups, and four (4) Truancy groups.

Options Community Service Program provides supervision to youth who have been required to do unpaid community service hours, in our after school program and also through a number of different job sites within the community that are monitored by Options; job sites include: Parks and Recreation, Landfill, Schools, outdoor maintenance of the County Administration Building, maintenance of the World War II memorial, the Airport, the County Library, outdoor maintenance of Piedmont United Way, the SAFE house. Options, in conjunction with the Juvenile and Domestic Relations Court of Culpeper County, works to place youth at job sites that will potentially lead a youth to develop career aspirations.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	147,543	145,318	155,487	158,184	1.70%
Operating	49,420	47,612	29,786	26,967	(10.00%)
Capital	205	4,102	1,500	3,000	100.00%
Total	197,168	197,032	186,773	188,151	.73%
Full Time Staff	3	3	3	3	

(Options Continued)

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Numbered referred for YASI	40	116	127	150	108
Anger Management	47	37	39	18	N/A
- Thinking for a Change	N/A	N/A	N/A	30	56
Substance Abuse – Brief Intervention	26	13	10	10	10
Substance Abuse Treatment	38	12	37	19	21
Truancy	N/A	N/A	N/A	N/A	32
Notes	The referrals for group services recommended by the YASI Assessment seem to be declining based on statistical history; most of the referrals are for substance abuse treatment and anger management. The data generated from the pre/post tests that have been administered shows most improvement in self-concept/self-esteem, stress coping skills, lowering of anxiety, lowering in violence, and a reduction in alcohol and other drug use. Options recently switched to measuring the results of services implemented by completing a YASI reassessment. The grant providing the funding for the Youth Work Force and Summer Youth Employment Programs ended at the end of FY10.				

Provide beneficial services back to the community through community service work.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Youth placed in community service	174	174	153	130	130
Community service hours performed	7021	4579	4249	4100	4100
Notes	We continue to expand our community service work sites to accommodate the changes in the community service program. Our community service program is accountability for youth that strives to emphasize teamwork and produce a sense of satisfaction of completing a task successfully. It is also an avenue for youth to develop possible future career interest in a particular field.				

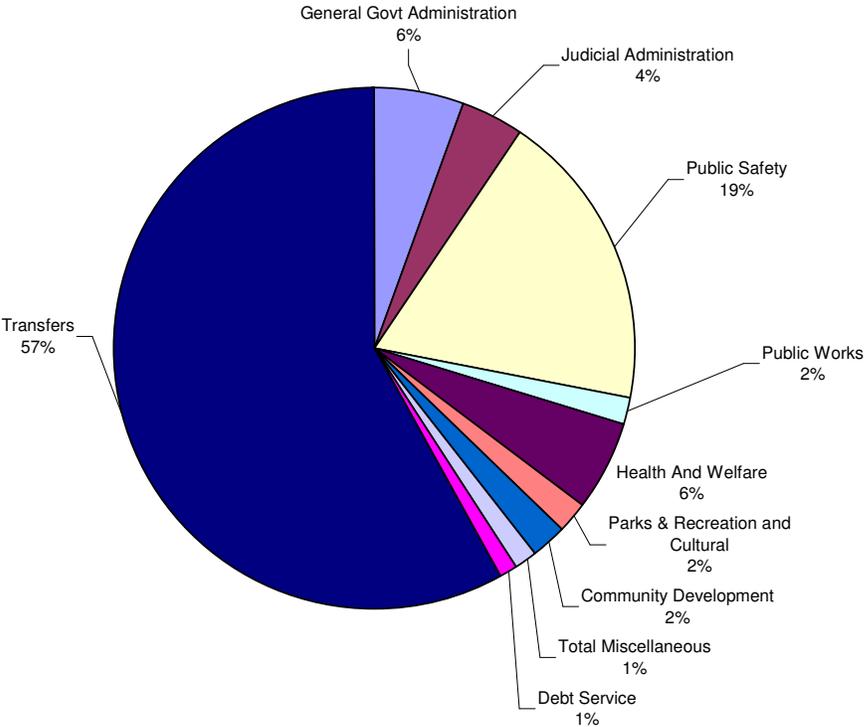
FUTURE ISSUES

Options is actively searching for grants that will increase and/or improve services offered, while not incurring additional costs to the County. We are planning to offer more evidence based programs that will help reduce a youth's risk factors identified by the YASI. We will be doing YASI reassessments to measure the effectiveness of services provided through Options and evaluating the results. We will continue to expand Community Service Work Program job sites.

COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$1,433,095



Total General Fund

\$70,432,665



Concession Stand Project

Parks & Recreation and Cultural

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Parks and Recreation	483,339	420,465	283,510	331,775
Community Complex	350,977	362,599	227,059	246,095
Library	1,027,216	974,847	789,537	855,225
Total Parks & Recreation and Cultural	1,861,532	1,757,911	1,300,106	1,433,095

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Parks and Recreation	331,775	103,690	228,085
Community Complex	246,095		246,095
Library	855,225	208,800	646,425
Totals	1,433,095	312,490	1,120,605

PARKS AND RECREATION

MISSION

The Department of Parks and Recreation provides public recreation services and develops facilities that are fully responsive to the expressed needs of the community.

Supports Strategic Goal(s): Administration of Government #1, #2, #3; Inclusive Community #1, #3; Infrastructure #1,#2,#4; Public Safety #1; Quality of Life #1,#2,#3,#4; Natural Resources #1,#2

DESCRIPTION

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, history site, mountain biking trails, trips, senior citizen activities, special events and 240 programs, classes for all aged citizens.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	253,432	275,945	149,885	185,232	23.50%
Operating	221,623	141,736	132,897	143,165	7.75%
Capital	8,284	2,784	728	3,378	360.00%
Total	483,339	420,465	283,510	331,775	17.00%
Full Time Staff	4	4	2	2	

GOALS & PERFORMANCE MEASURES

To ensure that the services reflect the needs and interests of the community						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of community district meetings held		3	0	0	0	0
Attendance		55	0	0	0	0
Any surveys distributed/percent of responses		0/0%	0/0%	0/0%	0/0%	0/0%
Notes	A. Community meetings – Not attended very well this year. Will skip next year and may attempt another method. B. Survey's and returns – a method of collecting additional information and public awareness of services offered. The percent of returns is based on the department marketing plan target increase.					
To provide parks and recreational services						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of recreational activities offered		245	253	362*	205	241
Number of participants		1357	1198	1469	1300	1385
Percent of activities ran		54%	49%	47%	45%	45%
Number of park facilities reserved apart from the sports complex		26	26	22	30	25
Number of facility users		902	1080	910	1250	1136
Notes	A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department. 1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings. 2.) The percent of activities not meeting a certain registration quota are cancelled. *indicates increase in offerings through use of Culpeper Rec Club pool to offer swim lessons & pre-school classes.					

(Parks and Recreation Continued)

To develop partnerships to offset local government funding					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of partnerships	27	42	24	30	30
Number of volunteers	216	183	287	185	200
Total number of volunteer hours	2,098.5	566	1221	1,000	1000
Total number of dollars	\$41,970	\$11,320	\$24,420	\$22,000	\$20,000
Number community service workers	21	22	36	20	1206*
Total number of worker hours	633	365.5	818.5	370	10,178.5**
Total number of dollars	\$3,703	\$2,405	\$5,934	\$2,435	\$31,320
Donations – In-Kind and Monetary	\$200	\$0	\$7,496	\$200	\$7,000
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding and for the betterment of the community.</p> <p>Donations can be classified as machinery, tools, supplies, labor, certificates, sponsorships, etc. Based on a national survey by Urban Institute – volunteer time is calculated at \$20 per hour (a desire to offer oneself – professional).</p> <p>Based on federal minimal wage standards – a community of service workers time is calculated at \$7.25 per hour (for court mandated and Coffeewood service). *The number of Coffeewood inmates working will be accrued on a daily basis and totaled at years end (6.5 workers x 4days x 45wks = 1,170 + 36(FY10 stat) option workers = 1206). **Total number of worker hours (1,170 x 8 hrs = 9,360 + 818.5 (FY10 stat)=10,178.5.</p>				

Provide quality service for parks and recreation customers					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Total customers served	2,174	4,246	5,269	3,225	3,000
Number of walk-in	1,682	1,534	1,326	1,624	1,300
Number of mail-ins	492	92	100	120	100
On-line transactions*	0	376**	700	425	750
Number of phone calls	2,821	2,244	3,143	2,500	3,000
Overall customer satisfaction	N/A	100%	82%	95%	100%
Notes	<p>The percent of class, program and trip satisfaction evolves from department evaluations offered and collected from participants.</p> <p>Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1</p> <p>Only the overall satisfaction rating is counted. The total # of responses for Satisfied, very and extremely satisfied are summed then divided to get the percentage of overall satisfaction. Based on marketing plan, the department expects a 5% increase in awareness, thus the target amount are increased by 5%.</p> <p>*Can be more than 1 registration per transaction</p> <p>**For only ½ year (January –June 2009)</p>				

(Parks and Recreation Continued)

FUTURE ISSUES

The growth in Culpeper County is at a slow pace. The economy has not yet rebounded as predicted. These signs forecast a slower than anticipated recovery and may again have an impact on budget funding.

With the FY11 budget funding being reduced to almost half, the department suffered a personnel setback by 1.5 employees. With five months into the new budget year, a financial error of judgment has already taken place. This has not happened in the preceding 10 years of operation.

Customer service expectations are also not being met. Residents lined up outside the office entry door to register for a popular program. Although other staff members were present to support registration, the work flow was much more fluent when handled by the department's previous full time administrative assistant. Consideration should be given to upgrade the administrative assistant part time position to full time employment to remediate any further setbacks.

With the addition of another park and two adult softball fields, several line items in the FY12 budget have been expanded to include ball field maintenance and support facilities. It is anticipated that in the fall of 2011 the two softball fields will be open for play. To keep the fields maintained and healthy, funds are required for basic needs such as aeration, fertilization, weed prevention, infield mix, seed, lime, mowing and grooming infields. However, the oversight of not providing water may impede turf growth and complicate grass repair when required, especially during another extremely hot summer.

On the brighter side, staff is in the process of developing a volunteer crew to assist with minor maintenance for the adult softball fields. In the past, staff has realized via the youth associations that volunteers can and will perform minor tasks to keep ball fields manageable, but once the season winds down, the enthusiasm wanes and then diminishes.

Despite that, Culpeper County has recently been blessed with entering into an agreement with the Coffeewood Correctional Institution. Culpeper County Parks and Recreation reaps the benefit of using inmates to assist staff in performing basic park tasks. Nonetheless, the workforce has been very helpful and has provided a service to the public that makes another park site available to the public such as Lenn Park.

In Fy2011 and once entering the agreement with Coffeewood, the Parks and Recreation department accrued expenses not expected. Department staff had to purchase equipment and supplies in order for the workforce to perform duties. The purchase of fuel to operate equipment is required on a weekly basis. Because of the two times per week use of the workforce, the equipment will wear quicker and need repairs and repair parts.

The only other issue through agreement is at least one department staff member must be present to help supervise along with an appointed correctional officer at the work site. Nonetheless, the workforce has been very helpful and has provided a service to the public that makes another park site available to the public such as Lenn Park.

Unexpected costs may again be prevalent if the restroom/concession stands come to fruition. The restrooms will require cleaning each day throughout the week (March-November). At this writing the Coffeewood workforce will be capable of providing this service but only from Monday through Thursday. The other three days may be passed on to the youth associations or use concession stand revenue to offset the costs of hiring an individual.

A slow down with the economy does not necessarily indicate reduced use of county services. Past statistics have shown when discretionary spending becomes scarce through economic slow down, residents tend to stay close to home and use local facilities. Families have a difficult time paying for far

away tournaments, gym memberships and vacations. They give up these pleasures and revert to staying local. For this reason ball fields, picnic shelters, multi-use trails and other recreational offerings are in demand. The down side is facilities deteriorate rapidly due to increased use, thus increasing funding needs.

The Culpeper Recreation Foundation, Inc. pushes to raise funds in order to construct the two restroom/concession stands at the Complex. Foundation members continue to support the Culpeper Cycling Century bicycle ride throughout the county. The even has grown and is expected to surpass each previous year's registration. With the assistance of the department staff, grass roots efforts persist. As said, one more buck is one step closer to a goal.



CULPEPER COMMUNITY COMPLEX

MISSION

The Culpeper Sports Complex through sound financial management will provide safe and first rate facilities to enhance the quality of life for our community.

Supports Strategic Goal(s): Administration of Government #1,#2, #3; Inclusive Community #3, Quality of Life #1, Natural Resources #1

DESCRIPTION

The Culpeper Sports Complex is physically located at the corner of Green's Corner Road and Route 29. Parks and recreation facilities provide visual relief from commercial and residential surroundings, supply and preserve habitable resources. The fundamental idea for the sports complex is to provide a safe and centralized facility that residents may use to better their physical and mental health and improve their quality of life.

The conversion of agricultural land to 59 acres of parkland presently supplies the community with 16 athletic fields, practice space and a walking trail.

Presently the department staff has limited each athletic field to 75 events per season. This process was implemented to establish a benchmark for future guidance of ball field use versus rehabilitation of those fields for safety of the participant. The plan also assists to identify potential facility issues and helps in regulating the maintenance budget.

A park superintendent was hired for the purpose of maintaining the complex integrity and upkeep of the supporting facilities. The superintendent's responsibility includes supervision of contractors work and other work force personnel. For security reasons the department has employed part-time yearly park monitors to ensure the public is using the facility properly. Summer hires will assist in maintaining the facility by providing clean-up, grass mowing, and ongoing repairs.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	80,335	76,963	65,828	66,864	1.55%
Operating	266,714	282,991	158,531	176,531	11.25%
Capital	3,928	2,645	2,700	2,700	0.00%
Total	350,977	362,599	227,059	246,095	8.50%

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Field available for youth association sport/events.		94%	92%	92%	96%	96%
Scheduled events held on fields by youth associations.		2,046	2,536	2,569	2,800	2,800
Notes	The events that were not held on baseball and softball fields were due to inclement weather. There are still drainage issues on the soccer fields that have caused them to be closed when the football, baseball and softball fields are open. With budget cuts, we are not able to address these issues. Soccer fields 1 and 5 have damage that will not be completely corrected without funding to perform aerations and top dress to fill divots.					

(Culpeper Sports Complex Continued)

Reduce the cost per event and maintain the high quality of the sports fields.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Reduce the cost per scheduled event		30%	23%	4%	5%	5%
Cost per scheduled event held		\$185	\$143	\$148	\$127	\$122
Notes	The cost per event will continue to decrease as long as we continue to perform the routine maintenance, correct drainage and compaction issues and maintain the adherence to only 75 sports events per season. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget.					

FUTURE ISSUES

The future issues of the Sports Complex are a lack of infrastructure. The absence of concession stands with restroom facilities, potable water and maintenance shed have seriously curtailed special events at the site. Without these support structures and service, youth associations can not engage in providing tournaments or camps that create revenue for the groups and local businesses.

Other features that will encourage residents and non residents to visit the Sports Complex are picnic pavilions, horseshoe pitching court, volley ball court, and additional walking trails. The Sports Complex lacks one important feature that helps parents control their children by centralizing their activities and releasing energy and assists staff in limiting vandalism are playgrounds.

The potential of the Sports Complex has not been reached and can only be through further development. When these are in place our citizens will be drawn to use the Sports Complex continually through out the year instead of our current trend of when youth sports are active.

Staff continues to work with organizations, agencies and the new high school to further develop the grounds in both locations. Again, focus is on constructing a walking trail that circumvents the total property so the community residents can walk for exercise and socializing. Two future aspirations of staff are to complete the therapeutic garden and create an environmental study area that can be used by community folks and school students. Purple Martin bird houses have been added as a demonstration of how to attract these birds and to enhance the natural enjoyment of the park.

The major drainage issues on the baseball fields are corrected, but there still remain issues with soccer fields. Staff started the process of correcting the compaction problems on the soccer fields in FY07 with aeration and topdressing the fields. This is not a one time fix and it will take 4 to 5 years to fully recover from the original flaws. With budgets cuts, we are not able to continue the corrective actions that are required to correct the soccer field drainage and compaction problems. Two soccer fields (1 and 5) have divots and unevenness that can only be fully corrected with aerations and topdressings. If these issues are not addressed the soccer fields will quickly deteriorate and become unsafe for play. Compaction is always an issue with sports fields so we need the funding levels so we can perform the required aerations and top dressing every year.

Because of the attention the complex commands, concentration on other facilities may wane. Minor issues may go unnoticed and begin to fester. Thus, a second park employee should be considered when the economy turns for the better.



Concession Project

CULPEPER COUNTY LIBRARY

MISSION

The Culpeper County Library Board and staff support the educational needs, informational needs, leisure needs and cultural opportunities of every individual in the community, and in so doing improve the community's quality of life.

Supports Strategic Goal(s): Administration of Government #1,#2,; Inclusive Community #1,#3, Quality of Life #1, #2, #4

DESCRIPTION

The Culpeper County Library houses over 70,000 items, including books, magazines, reference books, and audio and video formats consistent with our mission. The Library provides reference and other assistance to patrons, story times and programs for all age levels and interests. The Library also provides meeting space for large groups in the meeting room and smaller groups in the conference room and study rooms.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	639,458	622,814	492,522	558,855	13.50%
Operating	378,640	328,984	297,015	296,370	(.22%)
Capital	9,118	23,049	0	0	0.00%
Total	1,027,216	974,847	789,537	855,225	8.32%

Full Time Staff	7	7	7	7
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GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Circulation transactions per year	463,268	484,923	504,933	500,000	500,000
Notes	Through a customer satisfaction survey. Circulation has already decreased due to the Library being closed on Sunday. The average circulation per Sunday was 550 items checked out each Sunday, this could result in 28,000 less items circulated.				
Meet patrons reference needs through reference transactions.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Reference Transactions per year	46,658	55,047	55,133	56,000	56,000
Notes	*blended average				
Maintain effectiveness in all areas of library operations.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Circulation per capita	9.95	10.2	10.63	10.2	10.2
Circulation per employee, per year	34,678	36,296	37,794	37,500	37,500
Notes					
Provide programs for all age levels					
Program Attendance	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Adult	731	718	1,469	750	750
Young Adult	172	299	298	300	300

Juvenile		7,385	7,263	7,830	7,800	7,800
Notes	Due to budget reductions, and closing the Library on Sunday's, which was the day the Friends of the Library held adult events, the Library has decreased adult programming almost entirely. The Library, through grants written by the Youth Services Coordinator was able to salvage the youth services programs. Further the Library has identified the Youth programming as the most important of the programming, so all funds are being channeled into that area.					

FUTURE ISSUES

Budgeting for FY12 should include full funding for full service to the public, to add Sundays back into the budget, plus increase the part-time salary line to include more hours, and add another cataloger to address the backlog of cataloging, plus begin to order books and take the place of the volunteer.

Future budgeting issues should include pro-rated holidays for part-time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part-time staff person would receive ½ day for each holiday and ½ the amount of annual leave. This would help with employee turnover.

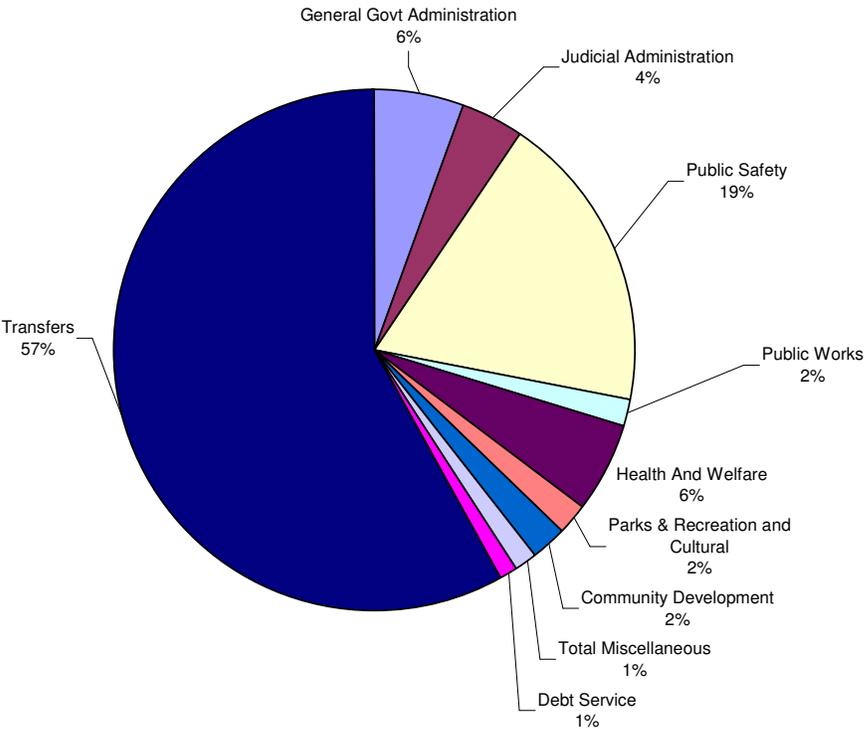
Clevenger's Corner is on hold. But Library personnel will monitor developments in the northern end of the county, especially at Clevenger's Corner. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center when building begins.

Current utilization of the meeting room exceeds the ability to accommodate the public that requests its use. Many groups are turned away and more meeting space should be planned for with additional facilities. Additional study rooms are scheduled to be added to the expansion.

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,544,891



Total General Fund

\$70,432,665

Community Development

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Department of Planning & Zoning	553,980	538,107	604,117	583,285
Zoning Board	742	398	4,844	4,500
Economic Development	1,190,899	716,749	916,679	957,106
Total Community Development	1,745,621	1,255,254	1,525,640	1,544,891

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Department of Planning & Zoning	583,285	101,269	482,016
Zoning Board	4,500	2,250	2,250
Economic Development	957,106		957,106
Totals	1,544,891	103,519	1,441,372

DEVELOPMENT

Office of Planning and Zoning

MISSION

To provide the highest quality service to the public in processing of applications and providing information; to guide the Board of Supervisors in land use decisions; and to ensure compliance with all applicable local, state, and federal land use regulations.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3; Infrastructure-1; Public Safety-1 Quality of Life-3 Natural Resources-1

DESCRIPTION

The function of the Planning and Zoning portion of the Department of Development is to oversee and provide expertise, guidance, and virtually all services related to land use issues. All land use related issues including zoning, subdivision, infrastructure, housing, addressing, and mapping are within the scope of the Department. The primary focus of the Department is to assist the public and to provide technical services for the Planning Commission and the Board of Supervisors. The Department serves as clerk to the Board of Zoning Appeals. The Comprehensive Plan, Zoning and Subdivision Ordinances, and the Capital Improvements Plan are some of the documents which are prepared along with the day to day operations of permitting and processing land use applications such as rezoning, use permits, site plans, and subdivision. The Department is also responsible for enforcement of Zoning regulations and administration and enforcement of an erosion and sediment control program.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	497,318	487,086	522,187	501,355	(4.00%)
Operating	48,498	50,294	79,630	77,430	(2.84%)
Capital	8,164	727	2,300	4,500	95.00%
Total	553,980	538,107	604,117	583,285	(3.45%)

Full Time Staff	7	6	6	6
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GOALS & PERFORMANCE MEASURES

Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Professional certifications (current, entire staff)*	8	9	9	9	9
Percentage of time that at least 2 staff members are accessible to meet with citizens**	90%	95%	95%	97%	97%
Notes	*APA, AICP, VAZO, E&S Certifications **estimated				

Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Average amount of time between completion of staff report and case consideration*	10 days	10 days	12 days	14 days	14 days
Notes	*includes completion of staff report and preparation of agenda package				

(Development Office of Planning and Zoning Continued)

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	70%	75%	50%	85%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	55%	65%	75%	80%	85%
Notes	*Estimate, not previously tracked				

FUTURE ISSUES

The Planning and Zoning Office has a very strong staff and a vision for continued high performance. As our investment in the Geographic Information System (GIS) grows, staff anticipates unlimited possibilities. Such a system will continue to cost money, but is anticipated to be well worth the investment. Additional Software and continued need to upgrade equipment will be needed in future years to realize departmental goals. Improved use of technology is a goal of the Department.

In terms of personnel, no additional staff was requested in the Planning and Zoning budget for FY12, or for the near future. Critical to our vision is additional space. Shortage of space is a primary issue on the horizon, which must be recognized and addressed at some point in order to maintain the level of service expected. Office renovations in FY 07 have helped to temporarily alleviate space problems. Better use of technology may also assist with alleviating our space shortage, but in the long term, additional space is needed.

The Planning staff has completed a transportation impact fee study, prepared the now adopted 2010 Comprehensive Plan, drafted an overhaul of our commercial and industrial zoning districts, written a now adopted sign ordinance, had a significant hand in developing a Town and County water and sewer agreement and completed other significant projects without outside consulting services. Retention of the current staffing level is critical if we are to continue to do this type of work, and there are many more projects on the horizon.

DEVELOPMENT

Board of Zoning Appeals

MISSION

The Board of Zoning Appeals is a body which must be established by law. Their mission and duties are clearly defined and set forth in Section 15.2-2308 and 2309 of the Code of Virginia.

DESCRIPTION

The Board of Zoning Appeals (BZA) is a quasi-judicial body whose members are recommended by the Board of Supervisors and/or the Town Council, and appointed by a judge. The function of the BZA is to consider and act upon applications for zoning variances and appeals. The BZA meets monthly in general, but only as needed. Members are compensated for each actual meeting. They do not have a set salary other than the established compensation of \$75 per meeting.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	392	398	4,844	4,500	(7.11%)
Operating	350	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	742	398	4,844	4,500	(7.11%)
 Board Members	 5	 5	 5	 5	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, professional quasi-judicial body which fully studies and understands each application which it hears and acts swiftly on each case within the confines of the law.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

FUTURE ISSUES

The County (and Town) should consider a potential increase in compensation in the future, however it does appear that Culpeper is currently comparable to surrounding jurisdictions.

ECONOMIC DEVELOPMENT

MISSION

Retain and help expand existing businesses, including agribusinesses, attract new primary businesses and encourage entrepreneurial efforts.

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #1; Infrastructure #2, #3, #4; Quality of Life #1, #3, #4.

DESCRIPTION

The Department of Economic Development is responsible for monitoring the economic activity of the County and Town of Culpeper and recommending whatever adjustments may be necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new businesses. The Department coordinates its activities with the Culpeper County Chamber of Commerce, The Town's Department of Tourism, Culpeper Renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Thomas Jefferson Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	154,744	157,303	163,819	165,714	1.14%
Operating	1,035,452	559,446	752,860	791,392	5.12%
Capital	703	0	0	0	0.00%
Total	1,190,899	716,749	916,679	957,106	4.42%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To attract interest in Culpeper as a business location					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of advertisements	10	8	6	6	6
One and one counseling*	110 hrs	328 hrs	375 hrs	400 hrs	400 hrs
Notes	Advertisements - goal for FY09 reflect a 50% reduction in line item funding. *Assist small businesses, start up businesses and individuals who are contemplating starting a business				
To provide opportunities for local businesses and community leaders to communicate					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of meetings held with small businesses*	10	12	6	0	0
Number of meetings held with County's largest businesses*	30	30	35	35	35
Number of opportunities local business and community leaders met with the Board of Supervisors	12	12	12	12	12
Notes	Meetings are designed to address issues and challenges businesses maybe facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings				

(Economic Development Continued)

To encourage residents and visitors to learn about agriculture and its importance to the County.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of events sponsored by department	1	1	1	1	1
Notes	Events = Culpeper Harvest Days Farm Tour				

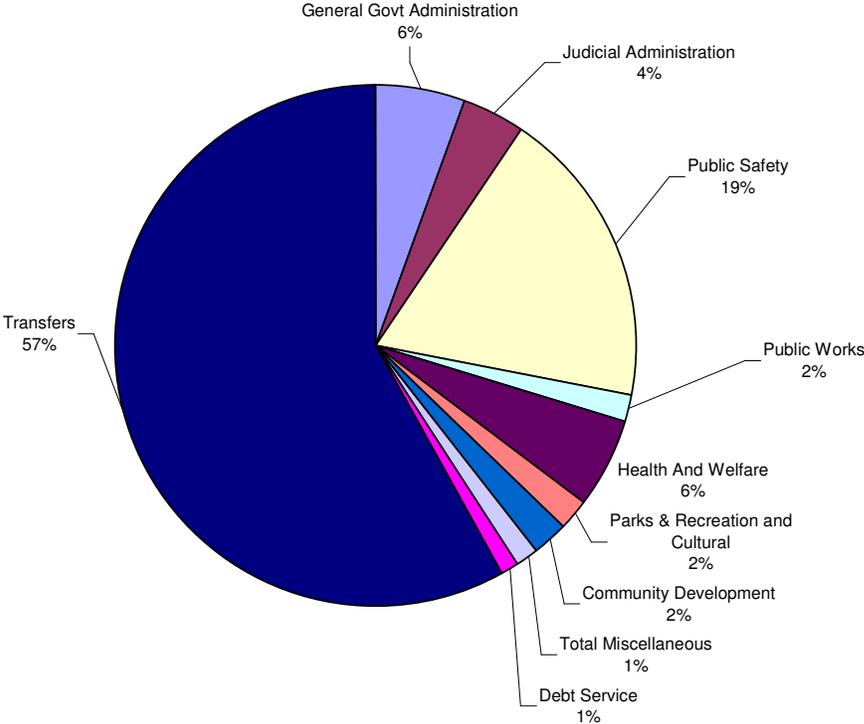
FUTURE ISSUES

Culpeper County and Town remain an attractive business location despite the economic slow-down. The Culpeper Economic Development Advisory Commission is in the process of examining its role and sphere of influence including overall goals and objectives. With a Water and Sewer Agreement finalized between the Town and County, a major uncertainty in infrastructure availability has been resolved. The key to success is to successful recruitment of new businesses while maintaining the sustainability of the existing businesses. The lack of commercial credit and financing is one of the largest impediments to this objective.

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$605,521



Total General Fund

\$70,432,665

Other Miscellaneous

Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Medical Examiner	480	340	700	700
Community Services	506,748	532,806	357,432	413,273
Community College	5,000	4,898	0	1,000
Chamber of Commerce	0	5,000	0	0
Soil & Water Conservation	50,000	50,000	35,000	35,000
Extension Office	113,875	131,634	155,548	155,548
Total Other Miscellaneous	676,103	724,678	548,680	605,521

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Medical Examiner	700		700
Community Services	413,273	102,275	310,998
Community College	1,000		1,000
Chamber of Commerce	0		0
Soil & Water Conservation	35,000		35,000
Extension Office	155,548		155,548
Totals	605,521	102,275	503,246

MISCELLANEOUS

***Medical Examiner** - The Medical Examiner performs autopsies on all bodies whose causes of death were not certified by an attending physician at the time of death. This would cover bodies recovered by police from crime and/or accident scenes, from individual homes where an attending physician was not present, etc. The County budgeted \$700 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

***Community Services** - The County receives each year requests for financial support from charities and non-profit organizations. The FY12 budget includes \$413,273 for community services.

***Community College** – Germanna Community College will receive funding of \$1,000 for FY12.

***Chamber of Commerce** – Due to economic conditions, the Culpeper Chamber of Commerce will not receive funding in FY12.

***Soil and Water Conservation** - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY12 budget will be \$35,000, which is the same funding as in FY11.

***Notes:** Funding for the majority of all non-profit agencies was eliminated in FY12 due to the economic situation of the County. It is hoped that funding will again be available to assist with support to these agencies in the future.

The County's General Fund provides transfers to the various other funds to supplement the other revenue collected by these funds. The School Fund, Social Services Fund, E911 Fund, Capital Improvement Fund, School Capital Projects Fund, and School Debt Service Fund receive capital and operating funds from the General Fund.

***Operational Transfers** – Because of the economic situation of the county, no reserve for contingencies was set aside. Should any emergencies arise within FY12, the Board will have no alternative but to pull funds from the General fund balance to pay for any such situation..

Transfers

	FY2009	FY2010	FY2011	FY2012
Transfer to Piedmont Tech	0	93,115	46,705	77,596
Transfer to Human Services	1,796,529	1,719,864	1,312,636	1,312,636
Transfer to E911 Fund	722,024	672,105	748,357	903,750
Transfer to School Fund	29,373,794	30,278,121	28,114,718	30,117,283
Transfer to School Capital Project Fund	0	0	0	0
Transfer to Capital Projects	185,000	0	1,000,000	30,000
Transfer to Reserve Future Capital	446,518	0	1,200,000	0
Transfer to Debt Serv Fund	8,062,395	7,865,459	7,717,836	7,377,953
Transfer to Airport	425,021	300,235	201,252	190,873
Transfer to Landfill Fund	1,045,971	1,143,279	1,052,566	565,572
Transfer to Water and Sewer	638,087	545,840	354,207	362,164
Total Transfers	42,695,339	42,618,018	41,748,277	40,937,827



VIRGINIA COOPERATIVE EXTENSION

MISSION

Virginia Cooperative Extension uses objective, research-based educational programs to stimulate positive personal, economic, and societal change. Our educational programs lead to more productive lives, families, communities, farms and forests while enhancing and preserving the quality of the Commonwealth's natural resources.

Supports Strategic Goals: Administration of Government #1, #2; Inclusive Community #1, Quality of Life #1, #2, #3; Natural Resources #1.

DESCRIPTION

Virginia Cooperative Extension provides every citizen of the county access to the wealth of knowledge available through our two land-grant universities, Virginia Tech and Virginia State University. It has a unique funding structure to reflect the 'cooperative' in the name, a joint commitment from the federal, state, and local governments.

Virginia Cooperative Extension provides educational programs to individuals, families, organizations, and communities in four broad areas: agriculture and natural resources, 4-H youth development, family and consumer sciences and community viability.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	107,865	126,077	146,518	146,518	0.00%
Operating	6,010	5,557	9,030	9,030	0.00%
Capital	0	0	0	0	0.00%
Total	113,875	131,634	155,548	155,548	0.00%

Full Time Staff

GOALS & PERFORMANCE MEASURES

The 4-H program focuses on youth development from ages 5-18 in 10 curriculum areas including animal science, communications and expressive arts, environmental education and natural resources, science and technology, jobs, careers and economics, etc. Delivery modes include year round clubs, summer and winter camps, in-school and after-school programs, and special events. An additional component of 4-H is the grant funded Smart Choices Nutrition Education Program which teaches nutrition education to those who qualify based on income.

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of people participating in a 4-H program in	13,445	15,776	17,225	16,000	16,000

Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)						
Number of enrolled 4-H members		352	1,360	1,445	1,500	1,500
Notes	<p>4-H Snapshot from 2008 to 2010 Club enrollment increase from 169 to 240 In-School Enrichment increase from 0 to 1,004 Volunteer increase from 58 to 164 New Initiatives: Cloverbud Day Camp, Ag Day at CMR, In-school Enrichment including Healthy Weights for Healthy Kids</p> <p>4-H FNP Program 2010 Snapshot 995 Youth were enrolled and graduated 52 Volunteers were enrolled \$10,672 in Match Dollars \$2,151 in Food Donations</p>					

The Agriculture and Natural Resources (ANR) program provides research based information to the public in the areas of animals and animal products, pest management, and plants and plant products.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of people in Culpeper County receiving information related to animals and natural resources.		9,998	9,991	10,000	10,200	10,000
Notes	<p>Forage and Beef Farm Tour - 84 attendees representing 8 counties Forage Management - Forage management and water quality were featured practices in training for 33 soil and water employees. Beef Quality Assurance (BQA)- Forty-two participants gained hands on experience processing cattle through prison farm facilities (Coffeewood), to satisfy Mid-Atlantic BQA requirements. Bull Tests – As lead agent to the Lakota Bull Test in its 3rd year data is collected and evaluated to include performance evaluation of 88 bulls on a forage diet. District Livestock Show – Culpeper Invitational – 36 youth from 6 counties were given the opportunity to exhibit 120 project animals Crop Conference Private & Commercial Application Recertification – A regional program working with 5 agents and specialists who will update participants on new traits, pest management, safety, markets and cover crops Crop Program – Herbicide resistance and grain storage were featured topics for the 32 attendees who learned to rotate their pest management techniques and to build grain storage using discounts. Pesticides – Training program certifying nine registered technicians and two commercial applicators for a local farm supply company. Training was delivered with four agents. Container Recycling – Removed 1,780 pesticide containers from local waste through a grant funded (\$1,875) program.</p>					

FUTURE ISSUES

Virginia Cooperative Extension field agents and staff are tasked with the responsibility of providing research-based educational programs to stimulate positive personal, economic, and societal change. As the needs (and size) of our community changes, so too do the programs that we must deliver. In the future, we must “keep up with the times” and offer up-to-date information and programs that will meet the needs of Culpeper citizens.

In addition to programming issues, financial and structural changes will be made in the coming year. According to a proposed “blueprint” of the future of VCE, Virginia will be adopting a regional structure which will change funding agreements and position descriptions. The current memorandum of understanding between Virginia Tech and the County of Culpeper will likely be amended.



4-H Summer Workshop – Quilting



Hay Field Day – Equipment Demo

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

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Expenditures:	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Piedmont Tech	0	98,646	49,756	92,647
Human Services Administration	10,135,498	9,912,463	9,864,347	10,368,423
E911	2,136,314	1,949,135	2,130,477	2,381,787
County Capital	4,721,051	1,393,098	2,500,000	30,000
Airport	2,114,631	1,393,577	1,406,000	1,010,592
Environmental Services	2,753,150	2,383,835	1,701,421	1,519,495
Water and Sewer	891,478	1,186,773	1,222,973	4,841,580
School Operating	69,168,843	69,258,278	67,231,603	70,267,298
School Food Service	3,280,861	3,057,922	3,305,885	3,376,095
School Capital	8,303,271	5,290,194	1,200,000	0
School Debt Service	8,062,395	7,865,462	7,717,836	7,377,953
Total Other Funds	111,567,492	103,789,383	98,330,298	101,265,870

General Fund Support:

	FY/2012 Budget Adopted Budget	FY/2012 Budget Revenue Adopted	FY12 Local Gen. Fund Requirement
Piedmont Tech Fund	92,647	15,051	77,596
Human Services Administration	10,368,423	9,055,787	1,312,636
E911 Fund	2,381,787	1,478,037	903,750
County Capital	30,000	0	30,000
Airport Fund	1,010,592	819,719	190,873
Environmental Services	1,519,495	953,923	565,572
Water and Sewer	4,841,580	4,479,416	362,164
School Operating	70,267,298	40,150,015	30,117,283
School Food Service	3,376,095	3,376,095	0
School Capital	0	0	0
School Debt Service	7,377,953	0	7,377,953
Totals	101,265,870	60,328,043	40,937,827

ENVIRONMENTAL SERVICES

Piedmont Tech

MISSION

The County of Culpeper is searching for a contractor to operate a vocational school to address the shortage in skilled labor.

Supports Strategic Goal(s): Administration of Government #1,#2, #3; Natural Resources #1

DESCRIPTION

The Vocational Education Contractor would be responsible for the operations and maintenance of this facility under the terms of the lease.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	11,976	27,862	130.00%
Operating	0	98,646	27,780	54,785	97.10%
Capital	0	0	10,000	10,000	0.00%
Total	0	98,646	49,756	92,647	86.20%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Cost of Operations per RSF	3.96	.99	1.21	1.29	1.14
Maintenance Costs \$/RSF	.40	.26	.28	.09	.21
Energy consumption per Square Foot – Fuel Oil CCF/GSF	1.24	.43	.49	.40	.31
Energy consumption per Square Foot - Electric kWh/GSF	.48	.36	.41	.12	.12
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. <i>The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied.</i> 				

Provide a safe work environment for employees and the public.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Safety Incidents per year	N/A	N/A	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

(Environmental Services Piedmont Tech Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Customer Service Complaints	Unknown	2	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Regulatory Compliance Violations	Unknown	1	0	1	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

There are limited Vocational Education opportunities in Culpeper. Finding vocational uses that can use the aging infrastructure with limited renovations is a challenge. Due to the age of the facility, ADA compliance is a challenge in some areas and upgrades required to meet ADA standards are extensive. Large portions of the facility are being decommissioned and will need to be maintained to prevent deterioration until suitable uses can be found.

The County is pursuing partnerships with educational institutions to create an agricultural research center at the facility to support the greenhouse industry in Virginia.

CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance

MISSION

To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

DESCRIPTION

This division is comprised of all local social service agency programs and personnel including public assistance or benefits, services, and general administration to support the agency.

The *Administration* group provides all supporting functions to the overall agency including oversight, personnel management, financial management, legal services, information technology support, and assistance with grant management.

The *Public Assistance* (Benefit Programs-Eligibility) group provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse. These services include Medicaid, FAMIS, Food Stamps, TANF, IV-E eligibility, Fraud Free, Fuel/Cooling programs, and other emergency assistance.

The *Services* group provides the following services:

Adult Services: Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes. **Adult Protective Services:** Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment. **Child Protective Services:** Identifies, assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children. **Foster Care, Adoption & Independent Living:** Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs. **Adoption-**Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginian children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved. **Independent Living-** Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	3,396,657	2,905,851	2,885,073	2,936,225	1.78%
Operating	3,710,121	3,877,799	3,770,966	3,862,190	2.42%
Capital	31,400	9,950	34,000	21,000	(38.42%)
Total	7,138,178	6,793,600	6,690,039	6,819,415	1.93%
Full Time Staff	52.5	50	50	47	
County of Culpeper		146			Special Revenue Funds

(Social Service Administration and Public Assistance Continued)

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	95%	84%	100%	80%	100%
Child Protective Services: % of CPS cases meeting response times	98%	92%	82%	80%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	86%	86%	90%	87%	90%

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	99%	99%	95%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	67%	66%	63%	65%	65%

FUTURE ISSUES

With critical funding cuts occurring across social services programs, the most critical challenge for the agency is to maintain sufficient funding for core services and advocate for additional support for all programs that serve individuals and families. Board and staff have developed a range of action priorities beyond the critical funding issues including:

- Assisting in the development of services and support for seniors
- Increasing early childhood resources, programs, and events including the development of an all-inclusive preschool
- Increasing preventive services, programming and other opportunities, especially for youth and families
- Enhancing agency operations and effectiveness including the use of technology and support for multiple systems, the securing of additional funding, and enhancement of professional development

CULPEPER HUMAN SERVICES

Medication Access Program

MISSION

To provide low-income Culpeper County residents 18 and over with access to medication/prescriptions at a reduced charge or no charge through the Free Clinic.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

DESCRIPTION

The program staff works with individuals who meet financial qualifications, are residents of Culpeper County, and 18 and over without a Medicaid or prescription card to complete an application and submit those through computer software directly to the prescription drug companies. The medications are provided for free or at a reduced cost to the patient. Clinic staff coordinates the program with local participating physicians.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	35,161	34,971	35,128	34,988	(0.40%)
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	35,161	34,971	35,128	34,988	(0.40%)
 Full Time Staff	 .5	 .5	 .5	 .5	

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of new patients receiving access to medication	143	170	148	150	150

FUTURE ISSUES

The main issue is ensuring that funding is consistent for staff to be able to provide these services to individuals including making strong connections to local physicians. However, there will be continuing issues to deal with including the availability of prescriptions through drug companies, the information gap on managing the growing numbers of those chronically ill, and providing information and support to individuals dealing with the Medicare Part D prescription benefit.

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

To promote self-reliance and the development of a productive workforce by providing transportation support to social service clients who are looking to obtain regular employment.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1

DESCRIPTION

Vehicles are used for TANF clients to purchase through no interest, low payment loans. The loan payments become a revolving fund that allows the continuation of the program by allowing CHS to purchase additional vehicles to be sold. In cases where the client already has a vehicle, funds are used for car repairs, car and insurance payments.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	0	0	0	0	0.00%
Operating	0	0	15,000	10,000	33.33%
Capital	0	0	0	0	0.00%
Total	0	0	15,000	10,000	33.33%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of individuals purchasing automobiles	14	0	0	0	0

FUTURE ISSUES

While there is a continuing need for transportation support, the availability of cars for purchase from our main source has ceased and the laws regarding donation of automobiles have become more stringent so vehicle donations are not being made.

CULPEPER HUMAN SERVICES

WIA (Workforce Investment Act)

MISSION

To improve the economic health of Planning District 10 by assuring that residents have the information and skills necessary to obtain the best job and that businesses are supported with their needs and business goals.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Infrastructure #1; Quality of Life #1, #2, #3

DESCRIPTION

WIA programs consist of the Dislocated Worker Program and the Adult Program with both assessing the needs of the customers and providing eligibility determination, program suitability, career assessment, individual case management services, and funding for job training. The Adult Program also provides funding for some supportive services

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	117,094	111,137	86,054	135,235	57.20%
Operating	70,968	120,097	122,954	133,000	8.20%
Capital	0	0	0	0	0.00%
Total	188,062	231,234	209,008	268,235	28.35%

Full Time Staff	2	2	2.5	2.5
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GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of jobseekers and employers who are satisfied with the services provided through the Career Resource Center	88%	89%	91%	90%	90%
Percentage of enrolled individuals in the Dislocated Worker Program who are retained 6 months after job placement	89%	91%	93%	90%	95%
Attain level of \$1900 Earnings Change for each individual placed within 6 months	\$3,285	\$3,175	\$2,798	\$3,200	\$3,000

FUTURE ISSUES

Workforce Services have continued to receive funding cuts at the federal and state levels so that resources have to be stretched farther to continue appropriate staffing levels to provide case management services and to be able to provide training dollars for clients. The economy is negatively impacting retention and wage levels.

CULPEPER HUMAN SERVICES

Cosmetology Center

MISSION

To provide students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences and related fields of employment.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

DESCRIPTION

The Cosmetology Center provides cosmetology training and experience to high school students and adults. The Center is accredited through the National Accrediting Commission of Cosmetology Arts and Sciences.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	87,975	99,659	108,914	100,526	(7.68%)
Operating	85,692	89,497	91,460	93,416	2.14%
Capital	132	3	0	0	0.00%
Total	173,799	189,159	200,374	193,942	(3.22%)
 Full Time Staff	1	1	2	2	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of students enrolled in the Center training program	20	22	40	20	40
% of center support coming from services and products	12%	13%	28%	15%	30%

FUTURE ISSUES

Maintaining enrollment in order to meet the budget is our most crucial challenge. Future opportunities may include the creation and offering of an evening program for those students who are employed full time and want to earn their license in cosmetology. It is anticipated that any additional instructors will be hired on a part time basis in order to control expenses. Tuition continues to fund the rest of the program.

CULPEPER HUMAN SERVICES

Child Care

MISSION

To offer affordable and beneficial child care programs to the children of parents/guardians that work.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

DESCRIPTION

Culpeper County Child Care (CCCC) offers child care programs consisting of day care for children ages 2 years to 5 years old, before and after school care, and a summer child care program for school age children. The childcare programs provide a choice of age appropriate activities that meet the physical, social and emotional needs of the children. Staff motivates children in exciting, enriching activities while providing quality interaction. Culpeper Child Care strives to make tuition affordable while providing quality attention, thoughtful guidance and activities that all children need.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	883,580	996,902	939,446	964,030	2.62%
Operating	323,184	183,672	435,800	444,040	1.89%
Capital	0	0	0	0	0.00%
Total	1,206,764	1,180,574	1,375,246	1,408,070	2.38%

Full Time Staff	3	6	6	6
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GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of children enrolled in the before and after school age child care program	650	600	654	700	700
# of children enrolled in the summer child care program	288	250	215	300	250

FUTURE ISSUES

Staffing is a constant and recurring issue for the program because of the unique nature of child care—part-time hours for most staff with relatively low wages. There is also a need to pay attention closely to program components to continue to offer an affordable and quality program to families including staff training, programming/curriculum development, and rates.

CULPEPER HUMAN SERVICES

Full Circle Thrift

MISSION

To recycle and sell gently used clothing and household items and use the proceeds to support emergency services for families and the elderly in Culpeper County.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Inclusive Community #1; Quality of Life #1, #2, #3

DESCRIPTION

Full Circle Thrift operates a community thrift store, accepting items from the public and offering for resale to use the proceeds to support the needs of at-risk populations in the County. The store acts as a job training site for WIA and provides free clothing and other items to low income people seeking employment, domestic violence victims, at risk children and seniors, and those being released from jail or prison.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel				352,544	100%
Operating				78,104	100%
Capital				0	0%
Total				430,648	100%

Full Time Staff

3

GOALS & PERFORMANCE MEASURES

To increase the amount of donations the store receives

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of merchandise pick-ups			50%	50%	75%
# of hits on social media/website					1,000

To increase the number of customers

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of items sold				264,000	270,000

FUTURE ISSUES

Staff turnover is an issue as well as keeping reliable volunteer force in place.

CULPEPER HUMAN SERVICES

Families First

MISSION

To provide services for expectant and new families with children (up to the age of five) with the goal to prevent child maltreatment, promote positive parenting, and improve the child's health and development.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Public Safety #1; Quality of Life #1, #2, #3

DESCRIPTION

Families First is responsible for the management and operation of the Home Visiting Program, Welcome Home Baby Program and Parenting Education Program for Culpeper County.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	230,110	223,596	137,907	146,707	6.32%
Operating	72,782	64,534	67,016	42,366	(36.78%)
Capital	0	0	0	0	0.00
Total	302,892	288,130	204,923	189,073	(7.68%)

Full Time Staff	7	6	4	4
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GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	98%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	100%	97%	100%	100%	100%

FUTURE ISSUES

Funding through state and federal sources continues to be of grave concern. We will continue to monitor and make appropriate decisions as we go forward. The state and locality (through match) has continued some of the funding to keep the program open. From FY10 through FY11, the program began a staff reduction process through attrition, voluntary layoff, and voluntary reduction in hours. Presently, all families are being served. Two staff are full time and 2 others are at 80%.

CULPEPER HUMAN SERVICES

Head Start

MISSION

To work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Inclusive Community #1; Quality of Life #1, #2, #3

DESCRIPTION

There is one center-based Head Start program serving 128 low-income children at the Galbreath Marshall Center offering school-year-only enrollment. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	889,868	1,015,569	1,047,701	998,051	(4.74%)
Operating	182,533	168,421	84,928	16,001	(81.16%)
Capital	18,241	11,655	2,000	0	(100.00%)
Total	1,090,642	1,195,645	1,134,629	1,014,052	(10.63%)

Full Time Staff	28	28	24	22
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GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Percentage of children with disabilities enrolled in the program*	21%	11%	14%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	93%	92%	90%	90%	90%

Notes *There is a mandatory 10% enrollment figure as stated in the Head Start Act

Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment

Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
# of families provided services or referrals	79	92	101	90	100

FUTURE ISSUES

The program will continue to have a waiting list of families that are income and over-income eligible but there are not sufficient resources to support additional enrollment at the federal or local level. Staffing issues include new qualification requirements for teachers and teacher assistants and the potential for staff turnover on both a regular basis and as a loss to other programs with attainment of education related to qualification requirements.

CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

The Culpeper County Public Safety Communication Center will provide high quality call taking, dispatching, and communications services to the public and to those public safety personnel that depend on its support.

Supports Strategic Goal(s): Administration of Government # 1, #2, #3; Public Safety #1, Quality of Life # 1

DESCRIPTION

The Culpeper County Public Safety Communications Center is the central answering point for all 9-1-1 calls originating within the Town and County of Culpeper. The Culpeper County Public Safety Communications Center exists primarily for the purpose of facilitating the delivery of public safety services to the citizens of Culpeper County.

This is accomplished through the operation of telephone answering points and radio positions that are staffed continuously by Emergency Communication Officers (ECO's).

These personnel are highly trained and skilled with techniques necessary for short-term intervention in and/or appropriate classification and referral of situations reported by persons calling "9-1-1" or other emergency or non-emergency telephone numbers.

Once these calls for service are identified as requiring action by law enforcement, fire suppression or emergency medical aid, ECO's are responsible for the initial dispatch of necessary response resources. Subsequent to the initial dispatch, dispatch personnel are responsible for continued communication support throughout the resolution of the situation.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	923,161	893,990	956,079	1,141,514	19.40%
Operating	776,428	604,603	733,062	798,937	8.98%
Capital	436,725	450,542	441,336	441,336	0.00
Total	2,136,314	1,949,135	2,130,477	2,381,787	11.80%
Full Time Staff	19	19	19	22	

GOALS & PERFORMANCE MEASURES

To ensure compliance to NFPA 1221 Operating procedures					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	99.8%	99%	99.7%	95%<15secs	95%<15secs
99% of alarms shall be answered within 40 seconds	100%	99.1%	100%	99%<40secs	99%<40secs
95% of emergency alarm processing shall be completed within 60 seconds	57%	63%	78%	95%<60secs	95%<60secs
99% of alarm processing shall be completed within 90 seconds	69%	75%	90%	99%<90secs	99%<90secs
Notes	See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency.				

(Public Safety Communications Center(E-911) Continued)

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
EMD QA > 90%	N/A	79%	78%	90%	90%
Non-emergency call taking QA >90%	N/A	N/A	N/A	90%	90%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.				

FUTURE ISSUES

Rebanding FCC 2015– The Culpeper County Radio system was purchased in 2005 from Motorola and supports all County and Town public safety and non-public safety users. Motorola has notified the County and other users of this type of system of the end of life cycle to be 2015. What this means is that Motorola will no longer produce spare parts for our system after 2015, but will continue to support our system as long as spare parts are available. This is for planning purposes and we should start discussion on the upgrade processes for this system.

Retention of employees: Salaries, health benefits, long hours, under staffing, required call back on days off and unscheduled leave and the double digit increase in calls for service over the last three (3) years plus the increased workload at the center account for the large majority of the issues effecting the retention of trained employees. Turn over still continues to plague us with a 26% turnover rate for CY2010. Use the APCO Project Retains to address these issues.

Emerging technologies: Next Generation 911 technology utilizing IP backbone and hosted services VoIP (Voice over Internet Protocol), IP backbone for radio and data interoperability are only some of the new emerging technology that is becoming available to the E911 centers. Ensure that Culpeper is utilizing these technologies to support the E911 and County's mission statement.

CAD2CAD Project: Fauquier County and Culpeper County are looking at a joint project to share CAD data on a real time basis for daily operations. We are looking at grants to fund this project in the coming year. The benefit to this project is a significant time reduction for requesting mutual aid from each other, now we are required to pick up the phone and call each other and do manual data entry for the call, this takes approximately 2 minutes in processing time. This project will reduce that time to less than 30 seconds or less.

ADA Next Generation 911 compliance: Department of Justice ADA Requirements Nondiscrimination on the Basis of Disability in State and Local Government Services; Accessibility of Next Generation 9-1-1. The department has sent out an "Advanced Notice of Rule Making" requesting comments from stakeholders on this topic, their intention being to mandate, at some point in the near future, all PSAPs to be capable of utilizing the Next Generation 911 Technology for receiving Emergency 9-1-1 calls, text, and video from whatever source it is generated.

American Heart Association CPR Guidelines: Complete training and purchase equipment, to ensure E911 staff is in current compliance with new release of 2010 AHA CPR guidelines.

Grants: Obtaining Local, State, & Federal grants to offset the declining revenues being experienced by the County. Use the eCIVIS program through the County to research available grants.

EMD: Continue to meet accreditation goals and offer Continuing Dispatch Education credits and funding to ensure the success of the EMD program.

CALEA Accreditation: Develop policy and procedure that fall in line with CALEA goals and best practices in order to reduce the liability to the center in hiring, HR, finance, promoting, training, employees.



CAPITAL PROJECT FUND: CAPITAL PROJECTS

DESCRIPTION

The Capital Improvement Program (CIP) represents those infrastructure improvements needed over the next five years by the County in order to meet existing and future service obligations. In evaluating each of the approved projects, the CIP process takes into account such factors as population growth, economic development concerns, the County's fiscal ability, and the desired service levels. In the end, it is the CIP that reflects the needs and desires of the residents of Culpeper County.

In addition to construction costs, the CIP identifies the estimated impact capital projects will have on the operating budget in future years. Upon completion of construction, many of the capital projects will require operating and maintenance costs. For example, each school will have costs associated with its operation such as teachers' payroll, furniture and heating oil.

The majority of the financing comes from two major sources: long term borrowing and current revenues (pay-as-you-go financing.) The operating budget is the primary mechanism through which current revenues are appropriated to capital projects.

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2011 is \$2,500,000 with funding from:

General Government

Revenue Source	FY 2012
General Fund Budget Transfer	\$30,000
Other Sources	0
TOTAL REVENUES	\$30,000
Expenditure Category	FY 2012
Buildings & Grounds	\$30,000
Public Works-Roads	0
TOTAL EXPENDITURES	\$30,000

Due to the implementation of GASB 34, the capital improvement projects related to the enterprise funds (Airport, Landfill and Water & Sewer) are now budgeted within the individual enterprise funds. Details for these projects are included in this section for ease of reference, but are budgeted in the individual funds.

Enterprise Funds

Revenue Source	FY 2012
General Fund Budget Transfer	\$65,500
Other Sources – Dept of Corrections	\$3,500,000
TOTAL REVENUES	\$3,565,500
Expenditure Category	FY 2012
W&S	\$3,565,500
TOTAL EXPENDITURES	\$3,565,500

All of the projects adopted in FY 2012 are defined in detail in the pages that follow:

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2012 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BUILDINGS & GROUNDS – Roof Replacement 155 W Davis St	Replace the membrane roof, point up the mortar joints on the roof parapet, and replace the dental mold metal work on the front of the building.	Water is seeping into the walls from the parapet mortar joints and the deteriorating dental molding. The dental mold is rusting from the inside out.	30,000
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>30,000</u>
 <u>ENTERPRISE FUNDS</u>			
WATER & SEWER – Emerald Hill Elementary School Water Filter	Install a water filtration system on the new well to remove Radium. The canister filtration system will be installed in a new building adjacent to the pump house. This is a regulatory requirement.	Initial test results indicate radium levels exceed the safe drinking water standards. Three additional quarters of sampling are required.	65,500
WATER & SEWER – Coffeewood Water Line Extension	Extend water line from Town Environs to Coffeewood prison. Install booster stations (FY12).	Replace poor groundwater supply for the prison and serve proposed County Jail. Project will be entirely state/federally funded.	3,500,000
Total Enterprise Fund Capital Improvement Budget			<u>3,565,500</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2012-2016 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts, such as roof replacements or lighting projects for planned for existing buildings, enhancements to existing parks, or road payments, as those are revenue sharing projects with the Commonwealth of Virginia, and when completed the roads are absorbed into the state system. These projects are listed in the CIP due to their estimated cost and non-recurring nature; however, they are not new projects to incur additional or new operating costs.

The new Coffeewood water line extension will provide water to an existing state owned jail facility. The budget is anticipating no cost to the county for construction or operations. All costs will be reimbursed by the Commonwealth of Virginia.

A new VOIP Telephone system for the county is projected to come on line during FY13. The projected additional operating costs for this project will be \$16,420 per year for the maintenance and electrical costs.

Library expansion for the current library is expected during FY14, with completion by June 30, 2014, if funding can be obtained through donations. The expansion will provide additional space for children's programs and additional meeting rooms. The current annual anticipated additional operating costs are \$33,500 for utilities, cleaning, etc.

It is anticipated to bring Spillman Park, an existing County park online, for more use by citizens. Therefore additional mowing costs in the amount of \$13,000 will be necessary annually.

Included in the CIP is the Laurel Valley Bike Trail project. This is the expansion of biking trails and the addition of walking trails at an existing park area. The anticipated additional annual operational costs are \$6,150 for mowing and cleaning of a comfort station.

The county received a generous gift of 84 acres of land with restricted use as a park within the county. This park has been named Lenn Park and it is anticipated the park will come on line in fiscal year 2014 with anticipated additional annual operating costs of approximately \$77,682 for additional personnel and operating costs.

The County is anticipating construction of a new airport terminal facility to begin in FY13 with completion during FY14 and well as anticipating new hangar construction in FY15 with a taxiway/apron expansion set to begin in FY16. The additional annual operating costs are estimated to be \$33,500 for the new terminal and \$30,600 for the new T-hangars.

For FY12-FY16 the CIP shows under Buildings and Grounds to "renovate/acquire" additional office space for administration with \$500,000 being set aside from FY14 to FY16. This is in an effort to set-aside funding for the renovation of existing county owned buildings which would not increase operational costs significantly.

As previously mentioned, not all CIP projects approved in the CIP document by the Board of Supervisors for FY12-FY16, will have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

Other items included in the adopted CIP are replacements of existing assets. i.e. roofs, doors, chillers, etc., which will not increase the operating costs of the County.

Below is a chart outlining the anticipated additional annual operating costs of the projects described above:

Project Name	FY12	FY13	FY14	FY15
VOIP Telephone System		16,420	16,420	16,420
Library Expansion	0	0	33,500	33,500
Spillman Park	0	0	13,000	13,000
Laurel Valley Bike Trail	0	0	6,150	6,150
Lenn Bros. Park	0	0	77,682	77,682
Airport Terminal				33,500
New T-hangars				
Totals	0	16,420	146,752	180,252
personnel	0	0	52,892	52,892
operating	0	16,420	93,860	127,360
Totals	0	16,420	146,752	180,252

Future Revenue Sources

The County is hoping to see some incoming revenue with the Library Expansion, through increased fees and / or donations for the Library. With the addition of new hangars at the airport, the county should garner additional rent to offset any additional operating costs. At this time these revenues have not been calculated for a known offset to operating expenses.

FY 2012-2016 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY12	FY13	FY14	FY15	FY16
LIGHTING – COUNTY BUILDINGS	BG	50,000	0	50,000	0	0	0
JUVENILE AND GENERAL DISTRICT	BG	9,500,000	0	0	0	0	9,500,000
ROOF REPLACEMENT 155 W DAVIS ST	BG	60,000	30,000	30,000	0	0	0
LIBRARY EXPANSION	BG	1,951,000	0	0	1,500,000	0	0
FUTURE OFFICE SPACE	BG	1,500,000	0	0	500,000	500,000	500,000
CULPEPER SPORTS COMPLEX	PARKS	331,505	0	0	86,000	50,000	0
LAUREL VALLEY MULTI-USE TRAILS	PARKS	58,500	0	0	10,000	10,000	10,000
LENN BROTHERS PARK	PARKS	50,000	0	0	50,000	0	0
SPILMAN PARK	PARKS	25,000	0	0	25,000	0	0
NEW JAIL FACILITY	PUB	33,000,000	0	0	0	33,000,000	0
VOIP TELEPHONE SYSTEM	PUB	650,000	0	300,000	350,000	0	0
ROUTES 522 & 729 CONNECTOR	ROADS	13,185,225	0	0	0	0	0
NALLE'S MILL ROAD REALIGNMENT	ROADS	985,000	0	985,000	0	0	0
TOWN INNER LOOP ROAD	ROADS	10,550,000	0	0	0	10,550,000	0
GENERAL GOVERNMENT TOTAL		71,896,230	30,000	1,365,000	2,521,000	44,110,000	10,010,000
AIRPORT TERM FACILITY-CONSTRUCTION	AIR	3,053,522	0	1,418,811	1,634,711	0	0
NEW HANGAR FACILITY SITE PREP	AIR	1,500,000	0	750,000	750,000	0	0
HANGAR-CONSTRUCTION	AIR	2,500,000	0	0	0	2,500,000	0
TAXIWAY/APRON EXPANSION DESIGN & CONSTRUCTION	AIR	2,400,000	0	0	0	400,000	2,000,000
INSTRUMENT APPROACH, ODALS/AWOS	AIR	400,000	0	0	400,000	0	0
ENVIRONMENTAL REMEDIATION	LAND	422,000	0	0	0	100,000	100,000
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,500,000	0	500,000	900,000	0	0
MASTER WATER & SEWER PLAN	W&S	1,069,946	0	0	250,000	250,000	250,000
COUNTYWIDE GROUNDWATER STUDY	W&S	555,000	0	0	200,000	0	0
COFFEEWOOD WATER LINE EXTENSION	W&S	3,500,000	3,500,000	0	0	0	0
EMERALD HILL ELEMENTARY SCHOOL WATER FILTER	W&S	65,500	65,500	0	0	0	0
RELOCATE GREENS CORNER WWTP	W&S	1,500,000	0	1,500,000	0	0	0
CLEVENGERS CORNER EFFLUENT BUILDING	W&S	60,000	0	0	0	60,000	0
ENTERPRISE FUNDS TOTAL		18,525,968	3,565,500	4,168,811	4,134,711	3,310,000	2,350,000
TOTAL CAPITAL PROJECTS		90,422,198	3,595,500	5,533,811	6,655,711	47,420,000	12,360,000

ENTERPRISE FUND: AIRPORT

MISSION

To provide: an engine for economic development; a transportation hub for business and the general population of Culpeper County and the surrounding communities; and the very best general aviation facilities and services.

Supports Strategic Goal(s): Administration of Government #1, #2, #3; Inclusive Community #1, #2; Infrastructure #1, #2; Quality of Life #1

DESCRIPTION

The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 104 T-Hangars, 1 Jet Pod, 2 corporate hangars and has 2 hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating gulf stream class jets.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	184,199	160,712	191,120	194,114	1.54%
Operating	578,621	559,306	530,263	525,263	(.95%)
Capital	1,351,811	673,559	684,617	291,215	(58.00%)
Total	2,114,631	1,393,577	1,406,000	1,010,592	(28.00%)

Full Time Staff	2	1	2	2
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GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	40%	30%	30%	38%	40%
Aircraft fueled	2,900	2,757	3,001	3,100	3,255
Total Revenue	\$718,000	\$782,163	\$674,774	\$832,748	\$819,719
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Performance Measures					
Grant funding (State and Federal)	\$2,262,000	\$54,740	\$6,280	\$51,988	\$37,800
Notes	Maintenance/Security grant funding only included here.				

(Airport Continued)

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Performance Measures					
Open House/Air Show attendance	3,500*	6,000*	6,800*	6,000*	8,000*
Airport ads placed	10	10	12	15	20
Community service announcements	2	2	4	4	5
Notes	* These amounts are estimated values				

Improve Customer Service through quality initiatives and training programs					
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	50*	41	0**	120	120
Employee Training programs conducted	12	11	11	8	12
Notes	<ul style="list-style-type: none"> The Customer survey questionnaire cards were started in February 2008 Training programs are conducted during the monthly staff meetings and on an as needed basis. **No new cards were issued at this time 				

FUTURE ISSUES

The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building has been designed. We will use the airport infrastructure to attract new businesses and increase revenue. However, with the strained economy, the terminal building design will sit on a shelf until local matching dollars or additional grant funding can be obtained.

With the majority of the hangars at the airport approaching 20 years as well as our fuel farm the airport infrastructure is starting to require additional maintenance other than just preventative. The asphalt at the "old" t-hangar complex is in dire need of replacing as our "band-aid" fix from two years ago is quickly wearing off. The runway and taxiway asphalt will need coating within the next two years to help extend its life. Also, the mowing/snow removal fleet, the youngest of which is 8 years old, is getting very costly to repair and keep running. We will need to consider investing in a larger tractor that can pull double-duty so that it can plow snow in the winter and mow in the summer. Maintenance requests are a top priority at the airport as they affect our ability to perform a customer service. The Airport Manager spends a tremendous amount of time working with maintenance contractors to insure that the County gets a job well done and at a fair price as we don't have maintenance personnel on staff. A person as Operations Supervisor for the airport would greatly benefit the Manager with this very time consuming task.

FUN TIMES AT THE CULPEPER ANNUAL AIRFEST



ENVIRONMENTAL SERVICES

Solid Waste and Recycling

MISSION

To provide reliable, safe, easy to use, and efficient solid waste disposal and recycling services for commercial and residential customers to improve the environment.

Supports Strategic Goal(s): Administration of Government #1, #2; Natural Resources #1,2; Quality of Life #1, #3

DESCRIPTION

The Department of Environmental Services oversees the operation of the Culpeper County Solid Waste Transfer Station, the County's Recycling program, and residential drop off convenience centers at Lignum and Laurel Valley Center.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	510,554	484,836	435,233	247,307	(43.15%)
Operating	2,129,495	1,730,429	1,223,688	1,229,688	0.45%
Capital	113,101	168,570	42,500	42,500	0.00%
Total	2,753,150	2,383,835	1,701,421	1,519,495	(10.70%)

Full Time Staff	8	6	4	4
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GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 YTD	FY12 Target
Lignum Convenience Center- Operating Cost per ton		73.98	73.59	78.76	62.59	50
Laurel Valley Convenience Center – Operating Cost per Ton		19.81	22.20	25.12	21.55	20
Solid Waste Transfer Station – Operating Cost per Ton		42.13	40.60	44.69	48.11	30
Notes	<i>Operating cost</i> is calculated by dividing the total tonnage processed through each facility by the total operating and maintenance cost for that facility including staffing and contract services.					
Provide safe disposal services for commercial and residential customers.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Safety Incidents per year		2	4	3	4	2
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.					
Provide reliable, convenient services with excellent customer service.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Number of Customer Service Complaints		N/A	10	3	4	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					

(Environmental Services Solid Waste and Recycling Continued)

Provide accurate bills to customers.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 YTD	FY12 Target
Number of error driven billing adjustments		4	1	2	1	1
Number of voided transactions		333	271	270	186	200
Notes		1) <i>An Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming. 2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.				

Maintain compliance with all Permits and Regulations.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 YTD	FY12 Target
Regulatory Compliance Violations		Unknown	1	1	0	0
Notes		<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.				

Improve the efficiency of the County Recycling program.						
Performance Measures		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Recycling cost per ton		49.42	84.84	84.94	34.34	75.46
Notes		<i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.				

FUTURE ISSUES

The recent opening of a private material recovery facility in Culpeper and the economic downturn have significantly reduced the amount of waste being delivered to our Solid Waste Transfer Station and the associated revenue. We are searching for ways to improve efficiency and reduce fixed cost to reduce our operating expenses.

We are still experiencing a growing demand for recycling services from residents. Commodity prices have increased and improved the economics of recycling. We continue to support local recycling and reuse markets. We are also exploring regional solutions with our neighboring jurisdictions.

Our goal is to implement recycling programs for electronics, and reinstate an annual household hazardous waste collection event through a regional partnership.

ENVIRONMENTAL SERVICES

Water and Sewer

MISSION

Our mission is to provide safe, reliable, high quality drinking water to our customers and effective wastewater treatment in compliance with our permits to protect the environment.

Supports Strategic Goal(s): Administration of Government #1, #2; Natural Resources #1, #2; Quality of Life #1

DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School, Greens Corner and Clevenger's Corner, and the sewer system in Mitchells, Virginia. The Clevenger's system began operating in December 2010 and is operating at a significant loss. The proposed 774 unit development to support the Clevengers system was put on hold when the housing market collapsed in 2007.

FINANCIAL DATA

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted	% of Change from FY11
Personnel	204,672	176,025	273,848	416,423	52.06%
Operating	228,695	784,157	779,175	804,657	3.27%
Capital	458,111	226,591	169,950	3,620,500	2,031.00%
Total	891,478	1,186,773	1,222,973	4,841,580	295.00%

Full Time Staff	7	4	5	5
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GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Operating and Maintenance Cost per MG – Airpark	\$.0190	\$.0190	\$.0280	\$.0274	\$.0302
Operating and Maintenance Cost per MG – Emerald Hill	\$.0544	\$.050	\$.0380	\$.0273	\$.0290
Operating and Maintenance Cost per MG – Greens Corner	N/A	N/A	\$.4400	\$.1700	\$.2000
Operating and Maintenance Cost per MG – Clevengers Corner	N/A	N/A	N/A	\$.0300	\$.0200
Notes	1) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG				
Provide reliable, accurate convenient services with excellent customer service.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 YTD	FY12 Target
Number of Customer Service Complaints	1	1	7	5	0
Number of error driven billing adjustments	2	3	0	1	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information. 2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and				

(Environmental Services Water and Sewer Continued)

	including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.
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Maintain compliance with all Permits and Regulations.					
Performance Measures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target	FY12 Target
Regulatory Compliance Violations					
-Emerald Hill	5	1	0	0	0
-Piedmont Tech	N/A	1	0	1	0
-Greens Corner	1	1	0	0	0
-Airpark	N/A	2	0	0	0
-Clevengers	N/A	N/A	0	1	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

The Clevenger's Corner Waste Water Treatment Plant and Water Treatment Plant started up in December of 2010. The system will operate at a loss until we add 350 new connections. The economic and housing market downturn is going to extend the operating losses beyond the 2 year projection. We are exploring ways to reduce operating costs until the housing market rebounds.

COMPONENT UNIT: SCHOOLS (EDUCATION)

Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated to be prepared for success in the 21st Century.

Our Mission

Our mission is to equip and motivate all learners to maximize their potential.

Our Belief Statement

We believe our mission can best be achieved by;

- partnering with families and the community;
- addressing the intellectual, emotional, social and physical needs of the learner;
- valuing hard work and honesty;
- viewing school as the work of youth; and
- embracing diversity.

In achieving our primary mission, our schools are committed to graduating young adults who will;

- be prepared to become lifelong learners;
- be competent workers;
- become good citizens; and
- live productive and fulfilled lives.

Our Core Values

- Love and Care for All Children
- Respect
- Honesty
- Integrity
- Inquiry
- Productivity
- Commitment

Our Goals

- Student achievement will be the primary focus of Culpeper County Public Schools with an emphasis on promoting 21st Century Skills.
- Culpeper County Public Schools will employ and support quality administrators, teachers and support staff.
- Culpeper County Public Schools will identify students who are at risk for academic and social failure and develop a plan of action with community partners to ensure success.
- Instructional needs will be the foundation for financial planning.
- Culpeper County Public Schools will seek to have a formal arrangement with the Culpeper County Board of Supervisors to return audited school fund balances to the division to fund the Capital Improvement Plan.
- Culpeper County School Board will build a CIP funding stream to address facility needs beyond the practice of transferring the fund balance to CIP projects.
- Culpeper County Public Schools will provide mechanisms for frequent, high quality communication at all levels.
- Culpeper County Public Schools will provide and maintain a safe and secure learning environment.
- Culpeper County Public Schools will provide facilities that support and promote quality instruction.
- Culpeper County Public Schools will extend the classroom beyond the walls of CCPS.

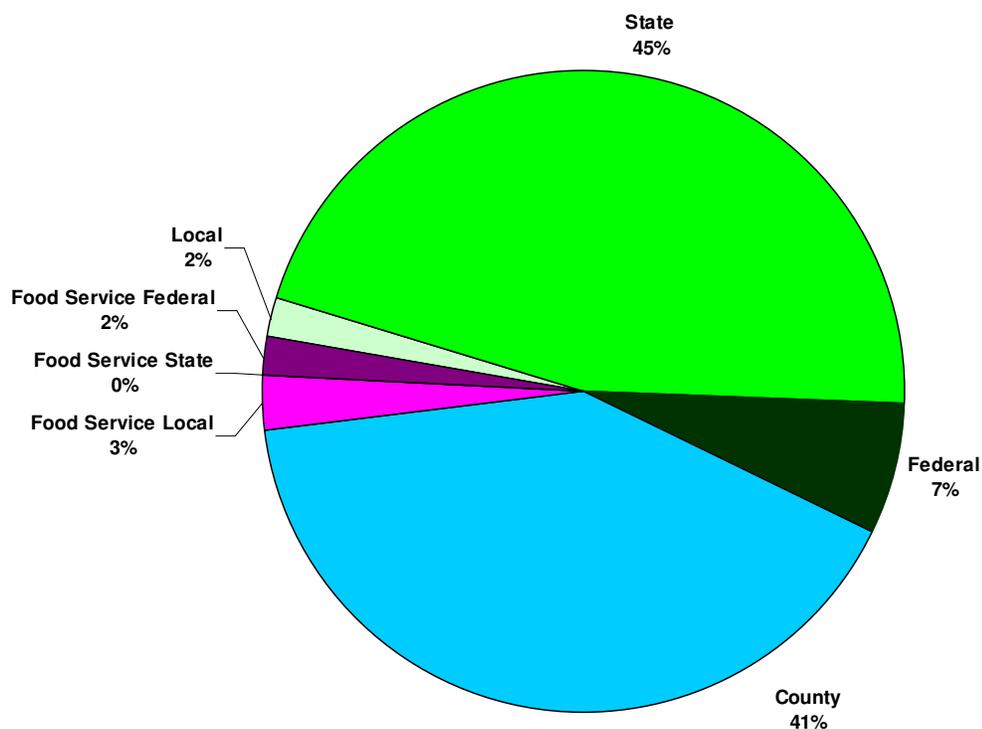
- Culpeper County Public Schools will increase the use and awareness of technology applications that will expand the proficiency level of students and staff.

Short-Term Initiatives

- To embed 21st Century skills into the core curriculum.
- To prepare students for their post high school plans.
- To continue our search of innovative cost-saving measures.
- To retain a high quality workforce.

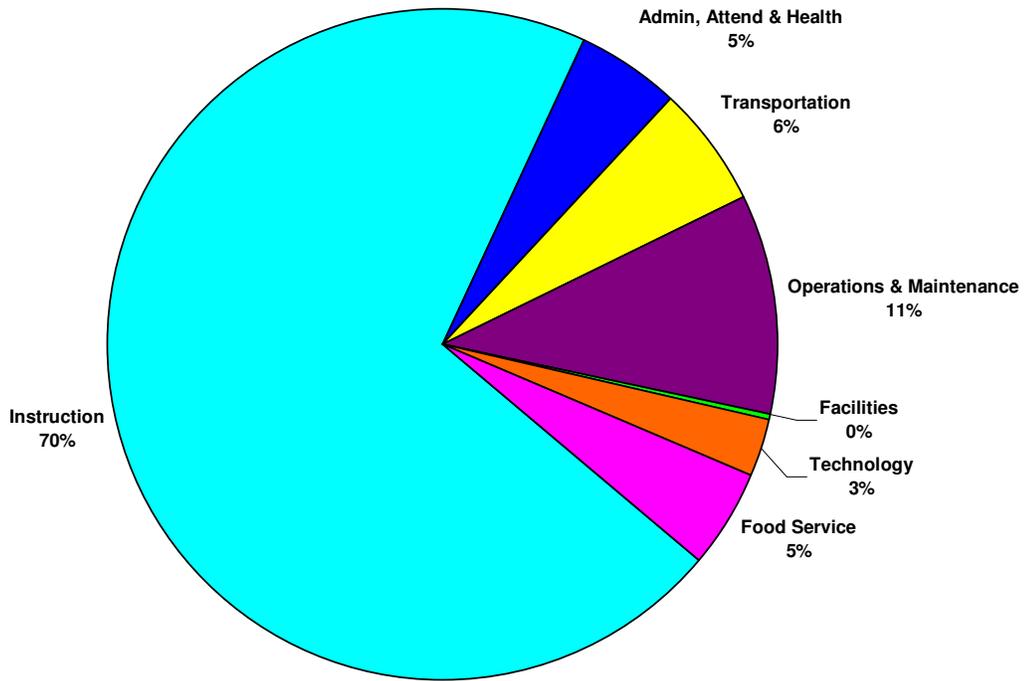
On the next two pages is a summary of revenues and summary of expenditures, followed by a discussion of average daily membership (ADM) and enrollment (which drive both sides of our balanced budget), a summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes and a summary of our capital improvement plan and a brief discussion on school debt.

TOTAL REVENUES FY 2012



	FY 2009 Actual	FY 2010 Actual	FY 2011 Amended	FY 2012 Adopted	\$ Chg Incr(Dec)	% Chg Incr(Dec)
<u>SCHOOL OPERATING</u>						
Revenue From Local Sources	925,325	857,471	1,206,500	1,376,796	170,296	14.1%
Revenue From Commonwealth	35,753,935	31,486,516	32,733,486	33,797,456	1,063,970	3.3%
Revenue From Federal Government	3,007,386	6,866,397	5,453,899	4,975,763	-478,136	-8.8%
Other Financing Sources	29,567,810	30,047,883	28,114,718	30,117,283	2,002,565	7.1%
SCHOOL OPERATING REVENUES	69,254,456	69,258,267	67,508,603	70,267,298	2,758,695	4.1%
<u>SCHOOL FOOD SERVICES</u>						
Revenue From Local Sources	1,807,371	1,690,616	1,955,329	1,957,438	2,109	0.1%
Revenue From Commonwealth	35,386	35,966	46,903	40,734	-6,169	-13.2%
Revenue From Federal Government	1,308,498	1,376,322	1,303,653	1,377,923	74,270	5.7%
SCHOOL FOOD SERVICES REVENUES	3,151,256	3,102,904	3,305,885	3,376,095	70,210	2.1%
TOTAL REVENUES	72,405,712	72,361,171	70,814,488	73,643,393	2,828,905	4.0%

TOTAL EXPENDITURES FY 2012



	<i>FY 2009 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Amended</i>	<i>FY 2012 Adopted</i>	<i>\$ Chg Incr(Dec)</i>	<i>% Chg Incr(Dec)</i>
<u>SCHOOL OPERATING</u>						
Instruction	51,596,845	51,739,836	50,189,574	52,191,620	2,002,046	4.0%
Administration, Attendance, and Health	3,494,907	3,027,132	3,582,301	3,692,861	110,560	3.1%
Pupil Transportation Services	4,027,136	4,261,082	3,848,540	4,191,317	342,777	8.9%
Operation and Maintenance Services	7,431,846	7,103,594	7,584,592	7,837,335	252,743	3.3%
Facilities	126,134	249,596	121,803	126,975	5,172	4.2%
Technology Instruction	2,491,949	2,877,026	2,181,793	2,227,190	45,397	2.1%
<i>SCHOOL OPERATING EXPENDITURES</i>	<i>69,168,818</i>	<i>69,258,267</i>	<i>67,508,603</i>	<i>70,267,298</i>	<i>2,758,695</i>	<i>4.1%</i>
<u>SCHOOL FOOD SERVICES</u>						
School Food Services	3,280,863	3,057,919	3,305,885	3,376,095	70,210	2.1%
<i>SCHOOL FOOD SERVICES EXPENDITURES</i>	<i>3,280,863</i>	<i>3,057,919</i>	<i>3,305,885</i>	<i>3,376,095</i>	<i>70,210</i>	<i>2.1%</i>
<i>TOTAL EXPENDITURES</i>	<i>72,449,681</i>	<i>72,316,186</i>	<i>70,814,488</i>	<i>73,643,393</i>	<i>2,828,905</i>	<i>4.0%</i>

Enrollment

Due to the significant impact on both revenues and expenditures of the school budget, determining conservative projected ADM and enrollment figures require consideration of several different sources. It is important to not confuse Enrollment with Average Daily Membership (ADM). Enrollment refers to the total number of students enrolled in the school system for which CCPS must provide enough staff to teach all enrolled students. Average Daily Membership (ADM) takes into account the number of days students are enrolled, number of days students attend school and the number of days school is in session. Average Daily Membership (ADM) determines the number of students for which we receive funding from the state. See the Revenue Analysis section for a defined calculation of ADM.

Source	Enrollment
VA Dept of Education Projected ADM	7494
Weldon Cooper Center Projected ADM	7701
Weldon Cooper Center Projected Enrollment	7760
CCPS Enrollment/January 2011-Cohort Method	7574

Using the cohort method, CCPS September 30th enrollment calculations for FY 2012 are shown below. Each class is moved to the next grade level and the incoming kindergarten class is the same size as this year's class. For FY 2013, FY 2014 and FY 2015, the incoming kindergarten class is the average kindergarten class size of the previous three years. Because of the downturn in the building boom and uncertainty of economy, there are no other growth factors incorporated in years 2013 through 2015.

Fall Membership	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Kindergarten	572	587	557	612	562	559	578	566	568
Grade 1	598	586	576	542	613	562	559	578	566
Grade 2	577	613	594	591	562	613	562	559	578
Grade 3	572	611	608	604	606	562	613	562	559
Grade 4	535	572	604	615	610	606	562	613	562
Grade 5	553	541	579	598	610	610	606	562	613
Grade 6	498	547	544	582	609	610	610	606	562
Grade 7	593	502	538	542	570	609	610	610	606
Grade 8	602	591	480	553	559	570	609	610	610
Grade 9	664	664	686	588	603	559	570	609	610
Grade 10	522	580	589	630	547	603	559	570	609
Grade 11	553	472	486	519	564	547	603	559	570
Grade 12	415	502	435	506	522	564	547	603	559
Total	7254	7368	7276	7482	7537	7574	7588	7607	7572

Birth rates for Virginia derived from National Vital Statistics data indicate that the projected potential incoming kindergarten classes are on target, as noted below and highlighted for comparison purposes.

Birth Year	2001	2002	2003	2004	2005	2006	2007	2008	2009
Year Entering Kindergarten	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Number of Births	98531	99235	100561	103830	104488	106474	108417	106684	105056
Increase In Birth Rate Over Prior Year	0.9967	1.0071	1.0134	1.0325	1.0063	1.0190	1.0182	0.9840	0.9847
Estimated Kindergarten Class	570	591	564	632	566	570	588	557	559

Average Daily Membership (ADM)

The FY 2012 projected Average Daily Membership (ADM) is based on the cohort method with January 2011 enrollment numbers inclusive of an attendance factor of 98.98%. This results in an ADM estimate of 7,556 students, a 1.00% percent increase over the previous year. The FY 2012 projected enrollment using the cohort method with January 2011 enrollment numbers is 7,574 students. End of year enrollment history can be found in Appendix J.

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Revenue From Local Sources		
PREP Increases	170,296	
Revenue From Commonwealth		
State Revenues	1,053,755	
State Amendments 3/3/11	10,215	
Revenue From Federal Government		
Federal Revenues	-313,528	
Federal Program Revenue Adjustment 03/01/2011	-164,608	
Other Financing Sources		
Transfer from/to County	2,002,565	
	TOTAL SCHOOL OPERATING FUND	2,758,695

SCHOOL FOOD SERVICES FUND

Revenue From Local Sources		
Local Revenues	2,109	
Revenue From Commonwealth		
State Revenues	-6,169	
Revenue From Federal Government		
Federal Revenues	74,270	
	TOTAL SCHOOL FOOD SERVICES FUND	70,210

TOTAL FY 2012 REVENUE INCREASES (DECREASES) 2,828,905

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates an increase in Miscellaneous Local Revenue for the Special Education Piedmont Regional Education Program of \$170,296.

State Revenue

State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. This calculation tool is based on several key factors, including local composite index, average daily membership, per pupil amounts, average teacher salary, and census counts. It is important to understand that CCPS does not control State Revenue. When changes to the State budget are passed by the Senate, only then is the calculation tool revised by the State. Senate Bill 800 was issued on March 3, 2011 resulting in an increase in state aid for FY 2012 of \$1,063,970.

Federal Revenue

Federal Revenue is expected to decrease by \$478,136 for various federal programs. Federal American Reinvestment and Recovery Act (ARRA) funds for State Fiscal Stabilization, Title I and Title II will be fully expended in FY 2011. ARRA funds for Title VI-B, Title VI-B Preschool and Education Jobs Funding will continue through FY 2012.

Transfers from General Government

CCPS experienced an increase in funding of \$2,002,565 from our locality, the County of Culpeper. This number includes \$1.3 million from the General fund to support a bonus for all employees and .7 million of FY 2010 audited unspent operating funds.

SCHOOL FOOD SERVICES FUND

Local Revenue

Local revenue is expected to increase despite an increasing Free and Reduced Meal population due to a five cent increase in lunch prices in FY 2012.

With the new Reauthorization Act Bill passed in December 2010, all school districts that participate in the National School Lunch Program will have to bring their paid category meal price equal to the free reimbursement rate by July 1, 2011. The current reimbursement rate for the free category is \$2.46. The new requirement says the minimum rate of increase can be .05 cents a school year until you equalize the same rate between the two categories. Our current meal price is \$2.00 for elementary and \$2.25 for secondary, and the FY 2012 price will be \$2.05 and \$2.30 respectively.

This five cent increase equates to an increase in revenue of \$18,698, but is offset due to the increasing Free and Reduced Meal population. The overall increase for cafeteria sales is \$2,109.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. Total decrease in State Revenue is \$6,169.

Federal Revenue

Federal Revenue is expected to have an increase of \$70,290. Our Free & Reduced Lunch population has increased from 41.41% in FY 2010 to 45.95% in FY 2011.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Reduction in National Teacher Incentive Program	-26,912
One-Time Bonus	807,953
One-Time Bonus Fringes	69,769
VRS Increase 2.4%	794,151
Health Insurance Increase 4.34%	186,789
Critical Staffing Needs	392,741
Critical Staffing Needs-Fringe Reallocation	-286,605
Critical Staffing Needs-School Allocation Reduction	-106,136
PREP Increases	170,296

ADMINISTRATION, ATTENDANCE, AND HEALTH

One-Time Bonus	42,473
One-Time Bonus Fringes	4,052
VRS Increase 2.4%	46,664
Health Insurance Increase 4.34%	17,371

PUPIL TRANSPORTATION SERVICES

One-Time Bonus	165,934
One-Time Bonus Fringes	9,410
VRS Increase 2.4%	44,433
Health Insurance Increase 4.34%	23,000
Diesel Fuel Increase	100,000

OPERATION AND MAINTENANCE SERVICES

One-Time Bonus	171,663
One-Time Bonus Fringes	7,727
VRS Increase 2.4%	56,563
Health Insurance Increase 4.34%	16,790

FACILITIES

One-Time Bonus	2,319
One-Time Bonus Fringes	77
VRS Increase 2.4%	2,360
Health Insurance Increase 4.34%	416

TECHNOLOGY INSTRUCTION

One-Time Bonus	19,658
One-Time Bonus Fringes	1,530
VRS Increase 2.4%	20,659
Health Insurance Increase 4.34%	3,550

TOTAL SCHOOL OPERATING FUND

2,758,695

SCHOOL FOOD SERVICES FUND

SCHOOL FOOD SERVICES

One-Time Bonus	29,335
One-Time Bonus Fringes	2,244
VRS Increase 2.4%	24,803
Health Insurance Increase 4.34%	13,828

TOTAL SCHOOL FOOD SERVICES FUND

70,210

TOTAL FY 2012 EXPENDITURE INCREASES (DECREASES)

2,828,905

SCHOOL OPERATING FUND

Instruction

- The National Teacher Incentive Program originally provided for 11 teachers. In FY 2012, we will provide this incentive program to the seven individuals who have already attained certification at \$2,500 each. Total decrease to the budget of \$26,912.
- In lieu of salary increases, our funding locality provided funding to give all returning employees a one time bonus in October. Individuals working more than thirty hours per week will receive \$1,000, all others will receive a \$500 bonus. Total increase to the budget (including Fringes) of \$877,722.
- Virginia Retirement System rates increased in FY 2012 by 2.4 percent. Total increase to the budget of \$794,151.
- Health insurance premiums increased by 4.34 percent. Total increase to the budget of \$186,789.
- Ten employees were added to the budget to cover critical staffing needs. To fund these positions, school allocations and unallocated fringes were reduced by \$392,741.
- Funding of reimbursable expenditures under the Special Education Piedmont Regional Education Program increased by \$170,296.

Administration/Human Resources/Finance

- The one time bonus mentioned above will increase the budget (including Fringes) by \$46,525.
- Virginia Retirement System rates increased in FY 2012 by 2.4 percent. Total increase to the budget of \$46,664.
- Health insurance premiums increased by 4.34 percent. Total increase to the budget of \$17,371.

Transportation

- The one time bonus mentioned above will increase the budget (including Fringes) by \$175,344.
- Virginia Retirement System rates increased in FY 2012 by 2.4 percent. Total increase to the budget of \$44,433.
- Health insurance premiums increased by 4.34 percent. Total increase to the budget of \$23,000.
- Diesel fuel was originally budgeted at \$2.52 per gallon for FY 2011. Due to rising fuel costs, the fuel budget was amended in FY 2011 by an additional \$35,000. For FY 2012 we are projecting fuel costs at \$3.02 per gallon. Total increase to the budget of \$100,000.

Maintenance

- The one time bonus mentioned above will increase the budget (including Fringes) by \$179,390.
- Virginia Retirement System rates increased in FY 2012 by 2.4 percent. Total increase to the budget of \$56,563.
- Health insurance premiums increased by 4.34 percent. Total increase to the budget of \$16,790.

Facilities

- The one time bonus mentioned above will increase the budget (including Fringes) by \$2,396.
- Virginia Retirement System rates increased in FY 2012 by 2.4 percent. Total increase to the budget of \$2,360.
- Health insurance premiums increased by 4.34 percent. Total increase to the budget of \$416.

Technology

- The one time bonus mentioned above will increase the budget (including Fringes) by \$21,188.
- Virginia Retirement System rates increased in FY 2012 by 2.4 percent. Total increase to the budget of \$20,659.
- Health insurance premiums increased by 4.34 percent. Total increase to the budget of \$3,550.

SCHOOL FOOD SERVICES FUND

The FY 2012 increase of \$70,210 for the School Food Services Fund is an increase of 2.1 percent. This total is comprised of the one time bonus with fringes of \$29,335, VRS increases of \$24,803 and health insurance increases of \$13,828.

STAFFING

The table below lists FY 2012 additional positions inclusive of fringe benefits and justification for each position, that were identified as critical staffing needs. These positions were funded by reducing school allocations and unallocated fringe accounts (VRS and Health Insurance–New Employee Policies).

Position	FTE	Amount	Justification
Teacher-Kindergarten-Title I	1.0	52,864	High Kindergarten enrollment at Farmington
Teacher-Autism	1.0	57,658	Rise in autistic population
Teacher-Science/Social Studies	1.0	52,864	Increased Culpeper Middle School population
Teacher-Math	1.0	52,864	Former split position-enrollment requires adding EVHS Math, split to remain at CHS
Teacher-Social Studies	1.0	52,864	Former split position-enrollment requires adding EVHS Social Studies, split position to remain at CHS
Para Educator, Special Ed	2.0	44,851	IEP requirements at Sycamore Park
Para Educator, Special Ed	1.0	22,545	IEP requirements at A G Richardson
Para Educator, Post High	1.0	22,545	Need Para Educator for Post High School Special Ed Program
Sign Language Interpreter	1.0	33,686	IEP requirement
TOTAL	10.0	392,741	

COMPENSATION

Competing with surrounding school divisions for certified instruction staff continues to provide a challenge for Culpeper's school division. As salaries and benefits comprise 82% of our total budget, it is imperative that we remain competitive with teacher salaries in order to attract and retain teachers. In previous years, CCPS has compared Culpeper's current year salaries for each category of employee with the current salaries of thirteen adjacent localities seeking to raise Culpeper's current starting salaries to a rank of at least sixth out of the thirteen localities. This has not been done in three years due to budget constraints.

All salaries are frozen for FY 2012 for a fourth year in a row. Our salary scale summary can be found in Appendix F. Individual salary scales are not included in this document, please visit: <http://www.culpeperschools.org/budget/SALARYSCALESFY12.pdf>.

In an effort to avoid reductions in staff for FY 2011, CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program was offered again in FY 2012. This program was offered to all employees eligible to retire through the Virginia Retirement System by July 1st. The incentive benefit was the difference between the employee's VRS basic benefit at the date of retirement and the VRS basic benefit with the addition of three more years of service.

Approximately forty employees took advantage of the program in FY 2010, absorbing the majority of the 55.9 positions cut in FY 2011. In FY 2012, approximately seventeen employees will take advantage of the program.

CAPITAL IMPROVEMENT PLAN

A district wide facilities condition assessment survey was performed in 2007. The findings of this survey continue to assist CCPS in developing our capital improvement plan submitted to the County of Culpeper. Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper's Capital Improvement Plan. More detailed information on FY 2012 capital improvement projects can be found in the Capital Improvement Plan section of this document, along with operating impacts of those FY 2012 projects, and the Capital Improvement Five Year Plan.

For FY 2012, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

<u>PROJECT NAME</u>	<u>FUNDING SOURCE</u>	<u>FY 2012</u>
Pearl Sample Roof Replacement	County General Fund	\$300,000
Sycamore Park HVAC Controls	County General Fund	\$222,539
Culpeper High Roof Replacement	County General Fund	\$400,000
Culpeper High Fire Alarms	County General Fund	\$199,650
Culpeper High PA System	County General Fund	\$ 84,700
Additional Buses	County General Fund	\$131,842
Division Wide Computer Technology	County General Fund	<u>\$250,000</u>

TOTAL FY 2012 CAPITAL IMPROVEMENT REQUESTS \$1,588,731

The next significant project for CCPS is renovation of Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building is in need of significant repairs and replacement of building systems.

CCPS contracted with SHW Group LLC (SHW) on June 11, 2009 to provide a master renovation plan with total estimated renovation cost. SHW was also asked to break down the project in phases of construction to allow for the building to be used for instruction throughout the construction process. The SHW Master Renovation plan includes eleven phases.

In FY 2011, the Culpeper County Board of Supervisors provided \$1,075,000 from the General Fund for the first phase of this renovation and \$125,000 for auditorium seat restoration. On May 23, the Culpeper County School Board voted in favor of requesting the Board of Supervisors to consider petitioning the court to have a Referendum placed on the ballot of the 2011 November General Election for the remainder of the renovation.

SCHOOL DEBT

By law, the School Board does not have taxing authority, and therefore, it cannot incur debt through general obligation bonds to fund the acquisitions, construction or improvements of its capital assets. Debt issued on behalf of the School Board is reported as a liability of the primary government, the County of Culpeper. Debt policies and debt schedules presented in Appendix C of this document are therefore those of the County of Culpeper for debts incurred on behalf of Culpeper County Schools.

CATEGORICAL FUNCTIONS INSTRUCTIONAL

DESCRIPTION

The Instruction category includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of paraeducators or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

Instruction is divided into four main categories: classroom instruction, instructional support of students, instructional support of staff, and instructional support of administration.

- Classroom Instruction includes all activities related to regular day schools, grades PreK-12, regardless of the source of funds (local, state, federal, or other).
- Instructional Support Student includes activities to assess and improve the well-being of students and to improve the teaching process. This includes guidance services, school social worker services, and homebound instruction.
- Instructional Support Staff includes activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students include curriculum development, techniques of instruction, child development, staff training, etc. It also includes activities concerned with the use of all teaching resources, learning resources and educational media. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.
- Instructional Support School Administration includes activities concerned with the overall administration of an individual school and the office of the principal; including managing the operation of a particular school, evaluating the staff members of the school, assigning duties to staff members, supervising and maintaining the school records, coordinating school instructional activities with those of the LEA and providing clerical staff that support teaching and administrative duties.

The instruction category is the largest category of the school system's Operating budget. Approximately 71 percent of the total Operating budget is used by instruction. Academic goals of the School Board are heavily influenced by our desire to *increase student achievement*. This budget reflects efforts in this direction by funding:

1. To maintain a 20:1 pupil to teacher ratio in grades K-3 and a 25:1 ratio at the secondary level.
2. To *recruit and retain highly qualified personnel*, this budget reflects funds for:
 - a. Efforts to provide market-sensitive salaries and benefits for employees when financially feasible;
 - b. Quality professional development and training as required by the *No Child Left Behind* legislation;
 - c. Curriculum writing which updates the alignment of the curriculum with the Standards of Learning;
 - d. Scientifically research-based curriculum materials, including recently adopted textbook series; and
 - e. Necessary accommodations as required under Section 504 of the Rehabilitation Act.
3. Additional preschool programs;
4. Specialty programs or services such as remedial summer school, SummerQuest, Governor's school, and Section 504 of the Rehabilitation Act;
5. Required local matches for state and/or federal instructional programs such as Title grants, early reading intervention, SOL remediation, alternative education, English as a Second Language (ESL), gifted education, career & technical education, and special education;
6. Teaching materials and supplies as well as capital outlay items which will allow for differentiated instruction (instructional materials funds are allocated to schools on a per student basis);
7. Existing resource programs;
8. Student recognition activities and awards (graduation, attendance, academic achievement, good citizenship);
9. Contracted services that support the learning of students, such as online software, diagnosing and addressing the specialized needs of students, translating services, instructional technology training/services, repair of equipment, and cultural enrichment;
10. Activities that will insure all CCPS schools are accredited and comply with:
 - a. Accreditation Requirements (<http://www.doe.virginia.gov/VDOE/Accountability/sogfulltest.pdf>);
 - b. Standards of Learning (<http://www.doe.virginia.gov/VDOE/superintendent/sols/home.shtml>); and
 - c. Standards of Quality (<http://www.doe.virginia.gov/VDOE/suptsmemos/2008/inf1136b.pdf>).

ADMINISTRATION, ATTENDANCE & HEALTH

DESCRIPTION

The Administration, Attendance and Health category includes activities concerned with establishing and administering policy for two branches of services: Administration, and Attendance and Health.

Administration encompasses all activities concerned with establishing and administering policy for operating the LEA. The duties of the major functions are as follows:

- Board Services - Activities of the elected body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.
- Executive Administration Services - Activities associated with the overall general administration of or executive responsibility for the LEA, including the Superintendent, Assistant Superintendent and other staff who report directly to the Superintendent.
- Information Services - Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the public through direct mailing, the various news media, or personal contact.
- Personnel Services - Activities concerned with maintaining the school system's staff. This includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.
- Planning Services - Activities, other than general administration, that supports each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, and information.
- Fiscal Services - Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds and purchasing.

Attendance and Health Services includes those activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services broken down in four major functions:

- Attendance Services - Activities such as identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting on non-attendance problems, registration activities for adult education programs, and enforcing compulsory attendance laws.
- Health Services - Activities associated with physical and mental health services that are not related to direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- Psychological Services - Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.
- Speech/Audiology Services - Activities that identify, assess, and treat children with speech, hearing, and language impairments.

TRANSPORTATION

The Pupil Transportation Services category includes all activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. The duties of the major functions are as follows:

- Management and Direction - Activities that pertain to directing and managing transportation services. Within this category are the costs of shop manuals, driver training films, safety awards, drug-screening materials, driver exams, conferences, workshops, and uniforms.
- Vehicle Operation Services - Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.

- Monitoring Services - Activities concerned with supervising students in the process of being transported between home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.
- Vehicle Maintenance Services - Activities involved with maintaining all CCPS vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles.

Although transportation of students is not required by the Code of Virginia, Section 22.1-176, CCPS has elected to make transportation available to all of its students. Rated as a large land size area by the Virginia Department of Education, CCPS buses students over long distances from the remote edges of our county to the centrally located schools, resulting in unavoidable deadhead miles. To reduce these deadhead miles and to develop new bus routes for the opening of two new schools, TransFinder Software with global positioning system technology, was implemented in FY 2008.

Also installed in FY 2008 was Fuel Master Software that will allow bus drivers to fuel their own buses and maintain a record of fuel dispensed. This system went live in the fall of 2008.

OPERATIONS & MAINTENANCE

DESCRIPTION

The second largest category for the school system, the Operation and Maintenance Services category encompasses all activities concerned with keeping the all schools open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. The duties of the major functions are as follows:

- Management and Direction - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities, as well as property insurance.
- Building Services - Activities concerned with keeping the physical plant clean and ready for daily use: such as custodial services, operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also includes service and repairing furniture, machines and movable equipment.
- Grounds Services - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.
- Security Services - Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.

FACILITIES

DESCRIPTION

The Facilities category includes all activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

This category is charged with developing capital improvement plans, performing a district wide facilities building assessment study, and facilitating the design and construction of new facilities.

TECHNOLOGY

DESCRIPTION

The Technology category captures technology-related expenditures in response to a requirement of the General Assembly to capture any services involving the use of technology. The duties of the major functions are as follows:

- Technology Instruction - Includes technology expenditures for the delivery of classroom instruction.
- Technology Instruction Support - Includes technology expenditures related to instructional support services for students, staff, and school administration. In a given locality this function would include technology expenditures in the areas of: Guidance Services, School Social Worker Services, Homebound Instruction, Improvement of Instruction, Media Services, and Office of the Principal. Currently, at CCPS this function only includes the costs for technology resource assistants that provide technical support but do not teach students.
- Technology Administration - Includes technology-related expenditures that directly support activities concerned with establishing and administering policy for operating the LEA. It includes the Director of Technology and all administrative technology personnel, networking costs, telephone costs, computer lease costs, etc.
- Technology Attendance & Health - Includes technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of children's attendance at school. Currently, at CCPS this function includes the cost of the student information software.

Despite an ever-increasing demand for services as a direct result of additional schools coming online, additional equipment being added and upgraded, and integration of new programs/software applications (Sub-Finder, Trans-Finder, SIF, Grading software, food services software, Parent access software, fuel services monitoring, etc.), the technology department has risen to the challenge. With more sophisticated systems installed in the two new schools, the technology department is planning phases of changes to interface these newer systems with the antiquated systems in the remainder of school division. One of these changes is the current PBX telephone system, which will be converted to a VOIP telephone system a few buildings at a time over the next few years.

Another significant change will be the conversion of the student information software (which tracks student information, attendance, discipline, grades, and schedules) from SASI software to PowerSchool software that will provide many additional capabilities that the current SASI software does not: parent access to child's attendance records, grades and homework; real-time access to allow tracking of student attendance during the school day; web-based access for teachers to record grades; interface to the School Messenger system (the rapid notification call system); and enhance our ability to have students sign up for courses online.

FOOD SERVICE

DESCRIPTION

The School Food Services category encircles all activities concerned with providing food to students and staff in the School system. Includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

Employees of School Food Services are dedicated to providing nutritious meals at a reasonable cost to students of Culpeper County Public Schools. We believe that well-nourished children find the road to success easier to travel. All ten schools participate in the National School Lunch and Breakfast Programs, which mandate nutritional requirements, including the percentage of calories from fat and amount of saturated fats. Our staff continually searches for food products that are not only wholesome but economical -- and just plain tasty. Culpeper School Food Services is a member of the Shenandoah Food Buying Cooperative.

School Food Services is funded by fees charged to people eating both meals and ala carte items in our cafeteria and from

reimbursements from Federal and State sources. All direct operating costs for this program, including food, substitute workers, and clerical support is paid for by user fees and reimbursements. National School Lunch Program mandates that a separate Food Services Fund exist to support the total operation. By mutual agreement between the schools and the County, all funds (State, Federal and the fees collected from students and adults who eat in our cafeteria) are deposited directly into that account. Therefore, no direct cafeteria funds are in our basic operating budget. Our school budget does, however, support the indirect costs that are part of the Food Services Program such as school space, utilities, and general program support.

Eligibility to receive free and reduced price meals is determined on household income. To receive a reduced price meal, household income must be below 185% of the federal poverty level. To receive a free meal, household income must be below 130% of the federal poverty level.

Parents who would like to make requests or ask questions concerning their child's food choices may contact the cafeteria manager at the school. Each school uses a computer system that can note food allergies and track or block a student's food selections.

In 2007-08 school year, School Food Services unveiled two new programs: Café Enterprise and Café Prepay. Café Enterprise replaced the old cash registers with new touch screens, allows management the ability to view cafeteria sales data from any location within the district, allows meal participation of a student at any school in the school system and allows interface with the Café Prepay program. Café Prepay provides parents another payment option. Parents may elect to pay their child's meal account online through an internet-based service using Visa, MasterCard, Discover or American Express. Participation in this service is voluntary; visit [Café Prepay](#) for more information or to enroll.

CAPITAL IMPROVEMENTS PROGRAM

Of the ten schools in our school system, only two schools are less than ten years old. In the table below, half of **CCPS schools were constructed more than thirty years ago**. With original equipment and outdated system technology in several of the schools, CCPS is facing mounting capital improvement needs.

School Name	Year Built	Major Renovations
Yowell Elementary	2010	
Eastern View High School	2010	
Floyd T. Binns Middle School	1948	Renovation and Expansion 2002
Emerald Hill Elementary	1996	
A. G. Richardson Elementary	1992	
Culpeper Middle School	1977	
Pearl Sample Elementary	1972	1991
Culpeper County High School	1969	Annex in 2007
Farmington Elementary	1965	1994
Sycamore Park Elementary	1960	1991

CCPS contracted with an outside firm in FY 2007 to perform a district-wide facilities condition assessment survey. A full report was delivered to CCPS listing the condition of all mechanical, plumbing, electrical equipment, estimated remaining useful lives and repair/replacement costs by location. Our capital improvement budget was formulated with the results of the assessment survey.

The next significant project for CCPS is renovation of Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building is in need of significant repairs and replacement of building systems.

CCPS contracted with SHW Group LLC (SHW) on June 11, 2009 to provide a master renovation plan with total estimated renovation cost. SHW was also asked to break down the project in phases of construction to allow for the building to be used for instruction throughout the construction process.

It should be noted that SHW was the architectural firm selected for our most recently constructed school, Eastern View High School (EVHS). The EVHS building is the green star of our community; complete with a geothermal heating and cooling system, motion censored lighting, water saving plumbing fixtures, low maintenance polished concrete floors, double door vestibules, atriums providing abundant amounts of natural light, and reflective roofing materials.

The intention of the CHS master renovation plan was not to duplicate EVHS, but rather to update the original building within the existing building footprint and building envelope. Most of CHS' core systems are original equipment dating back to 1969 and are at the end of, or have exceeded, their useful lives. Many are no longer operating efficiently and modern technology offers a plethora of more energy efficient options.

The utility efficiency we have experienced at EVHS has influenced our desire to implement many of the energy saving design features in the renovation of CHS. The renovation project includes the follow energy saving improvements:

- Installation of a geothermal heating and cooling system
- Roof replacement with a higher insulating value with a reflective surface
- Installation of double vestibule exterior doors
- Installation of skylights to increase use of natural daylight
- Installation of high efficiency lighting and LED exit signs
- Replacement of exterior single pane windows with double pane glazing
- Motion detection lighting in classrooms and bathrooms
- Motion detection hand dryers and water saving plumbing fixtures
- Installation of a Master Control System to integrate utility usage

In addition to the energy savings designs, the total renovation project also includes plumbing mains for domestic cold and hot water, power supply conduits, fire alarm cabling/exit signs, wire trays for future data and communications, updated speakers and clocks, replacement of ceilings and lighting, and installation of ADA upgrades (doors, hardware, railings, signage, etc).

In FY 2011, the Culpeper County Board of Supervisors provided \$1,075,000 from the General Fund for the first phase of this renovation and \$125,000 for auditorium seat restoration. CCPS is replacing the central plant with a four pipe system that can be easily adapted to a geothermal system at some point in the future.

On May 23, the Culpeper County School Board voted in favor of requesting the Board of Supervisors to consider petitioning the court to have a Referendum placed on the ballot of the 2011 November General Election for the remainder of the renovation.

CAPITAL IMPROVEMENTS

The following list includes the capital improvement projects **as submitted** to Culpeper County Government for inclusion in the County's FY 2012 Capital Improvement Plan in the amount of \$1,588,731. **All** of the requests are to be funded with County General Funds. No funding was approved in the FY12 Budget for School CIP requests.

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2012</u>
<u>ALL SCHOOLS</u>			
COMPUTER TECHNOLOGY	Annual hardware upgrades and replacement in the area of technology.	Access to modern technology.	\$250,000
<u>BUS GARAGE</u>			
ADDITIONAL BUSES	Purchase new buses and replacement buses.	Department of Education recommends replacement of buses on a 14 year replacement cycle.	\$131,842
<u>HIGH SCHOOL</u>			
PA SYSTEM AT CHS	Replace public announcement system at CHS.	Original public announcement system dates back to 1969.	\$84,700

UPGRADE FIRE ALARMS H.S.	Upgrade fire alarms.	Original system from 1969 and no replacement parts are available. This is a safety issue.	\$199,650
REROOF CHS	Replace roof on original parts of building - Section 1 is slated for FY 2012 (30,000 SQF).	Recommended by building survey to be replaced in FY 2013.	\$400,000

PEARL SAMPLE

ROOF REPLACEMENT AT PSE	Replace roof on the section of building added in 1991.	Roof is in disrepair and is currently being patched in several areas.	\$300,000
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SYCAMORE PARK

SYC HVAC CONTROL REPLACEMENT	Replace original equipment in facility constructed in 1960.	System is extremely costly to maintain and system is failing.	\$222,539
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TOTAL CAPITAL IMPROVEMENT REQUESTS \$1,588,731

IMPACT ON OPERATING COSTS (SAVINGS) FOR FY 2012 PROJECTS

The table below describes how each capital improvement project will impact operating costs. Total impact of operating costs is expected to be savings of \$18,724.

Project Name	Future Operating Needs	Personnel	Maintenance	Utilities
Roof Replacement at Pearl Sample Elementary	Replacement subject to normal repairs already budgeted. Expect some maintenance savings due quantity of repairs being done on the old roof and utility savings from building composites/new technology (46,000 SQF).	0	(\$3,192)	(\$5,000)
Sycamore Park HVAC Controls Replacement	Replacement parts no longer available.	0	0	0
Roof Replacement at Culpeper High School	Replacement subject to normal repairs already budgeted. Expect some maintenance savings due quantity of repairs being done on the old roof and utility savings from building composites/new technology (30,000 SQF).	0	(\$6,532)	(\$4,000)
Fire Alarm Replacement at Culpeper High School	Replacement subject to normal repairs already budgeted.	0	0	0
Public Address System Replacement at Culpeper High School	Replacement subject to normal repairs already budgeted.	0	0	0
Bus Replacement	Replacement subject to normal repairs already budgeted.	0	0	0
Division Wide Computer Technology	Not Applicable	0	0	0
TOTAL		0	(\$9,724)	(\$9,000)

FIVE YEAR PLAN

On the pages that follow is CCPS' Capital Improvement Five Year Plan *as submitted* to the County of Culpeper. The source of funding for all of the projects listed, with the exception of the Renovation of CHS which is planned to be debt funded, is County General Funds. Below is a short summary of all projects in the Capital Improvement Five Year Plan.

PROJECT NAME	CIP TYPE	TOTAL PROJECT\$	FY 12	FY 13	FY 14	FY 15	FY 16
PARKING AREAS AT AGR	E21AGR	90,000	0	90,000	0	0	0
ROOF REPLACEMENT AT FAR	E23FAR	140,000	0	140,000	0	0	0
ROOF REPLACEMENT AT PSE	E24PSE	300,000	300,000	0	0	0	0
REPLACE CHILLER AT PSE	E24PSE	143,990	0	0	0	143,990	0
PARKING AREAS AT PSE	E24PSE	71,000	0	0	0	0	71,000
SYC HVAC CONTROL REPLACEMENT	E25SYC	222,539	222,539	0	0	0	0
REPLACE ROOF TOP UNITS	E25SYC	266,200	0	266,200	0	0	0
REOF CHS	E31CHS	1,900,000	400,000	0	0	0	1,500,000
UPGRADE FIRE ALARMS H.S.	E31CHS	199,650	199,650	0	0	0	0
PA SYSTEM AT CHS	E31CHS	84,700	84,700	0	0	0	0
RENOVATE CCHS	E31CHS	20,543,455	0	4,900,000	15,643,455	0	0
AUDITORIUM IMPROVEMENTS-LIGHTING	E31CHS	100,000	0	100,000	0	0	0
INSTALL A/C IN CHS GYMNASIUM	E31CHS	600,000	0	0	0	0	600,000
TEAM BUILDING - ADD	E31CHS	125,000	0	0	125,000	0	0
ATHLETIC UPGRADES	E31CHS	1,160,940	0	0	0	0	1,160,940
REPLACE BOILER AT CMS	E62CMS	181,500	0	181,500	0	0	0
REPLACE GYMNASIUM BLEACHERS AT	E62CMS	250,000	0	0	125,000	125,000	0
A/C IN CMS GYMNASIUM	E62CMS	605,000	0	0	605,000	0	0
REPLACE CHILLER AT CMS	E62CMS	217,800	0	0	0	217,800	0
COOLING TOWER AT CMS	E62CMS	193,600	0	0	0	193,600	0
DEMOLITION OF EXISTING MAINTENANCE	E63FTB	202,500	0	0	0	0	202,500
BLACKHAWK STADIUM UPGRADES -	E63FTB	363,000	0	0	0	0	363,000
BLACKHAWK STADIUM UPGRADES -	E63FTB	121,000	0	0	0	0	121,000
BLACKHAWK STADIUM - LOCKER ROOM	E63FTB	302,500	0	0	0	0	302,500
GENERATOR AT ANNEX	E91ADM	60,000	0	0	60,000	0	0
ADDITIONAL BUSES	E92BUS	3,499,830	131,842	131,842	267,639	407,510	551,577
NEW FOOD SERVICE/TRANSPORTATION	E92BUS	423,500	0	0	0	0	423,500
NEW MAINTENANCE SHOP/WAREHOUSE	E93OPS	1,089,000	0	0	0	1,089,000	0
COMPUTER TECHNOLOGY	EDU999	3,100,000	250,000	250,000	250,000	250,000	250,000
CARPET REPLACEMENT ON CYCLE	EDU999	290,073	0	0	0	54,636	56,275
KITCHEN EQUIPMENT REPLACEMENT	EDU999	408,120	0	0	0	60,000	63,000
SECURITY CAMERA SYSTEMS - ALL	EDU999	180,000	0	0	180,000	0	0
SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	306,500	0	0	0	0	306,500
TOTAL		<u>37,741,397</u>	<u>1,588,731</u>	<u>6,059,542</u>	<u>17,256,094</u>	<u>2,541,536</u>	<u>5,971,792</u>

Because of the current state of the economy, priority was given to items that are currently safety issues or are failing systems. All other capital improvement projects were delayed three years out starting in FY 2012.

Due to the aging condition of our schools and major repairs arising requiring higher priority; some projects have been known to keep reappearing as a request. While it is our intent to perform the CIP requests in the year requested, it should be noted that safety concerns and system failures will preempt other requests in a given year.

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Hard Current and Soft Prior Year Costs		FY 12	FY 13	FY 14	FY 15	FY 16
		HC	SC					
RENOVATIONS								
1 REPLACE CENTRAL PLANT Replacement of 35 year old chiller has now evolved into a total central plant replacement. Money was set aside by local government for this repair.	E31CHS	HC	1,075,000	0	0	0	0	0
		SC	0	0	0	0	0	0
2 AUDITORIUM IMPROVEMENTS-SEATING Restore seating in the auditorium. Replacement seat parts are no longer available and must be fabricated by the maintenance department.	E31CHS	HC	125,000	0	0	0	0	0
		SC	0	0	0	0	0	0
3 REROOF CHS Replace roof on original parts of building –Section 1 is slated for FY 2012 (30,000 SQF). Remainder in FY 2016.	E31CHS	HC	0	400,000	0	0	0	1,500,000
		SC	0	0	0	0	0	0
6 UPGRADE FIRE ALARMS H.S. Upgrade fire alarms. Original system from 1969 and no replacement parts are available. This is a safety issue.	E31CHS	HC	0	165,000	0	0	0	0
		SC	0	34,650	0	0	0	0
7 PA SYSTEM AT CHS Replace public announcement system at CHS. Original public announcement system dates back to 1969.	E31CHS	HC	0	70,000	0	0	0	0
		SC	0	14,700	0	0	0	0
7.1 RENOVATE CCHS Totally renovate the High School including mechanical systems to modernize all original building parts from 1969. Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.	E31CHS	HC	0	0	4,900,000	15,643,455	0	0
		SC	0	0	0	0	0	0
7.2 AUDITORIUM IMPROVEMENTS-LIGHTING Phase I includes replacing lighting and rigging in High School Auditorium and curtain pulls. Current lighting does not meet safety requirements - FAILED inspection. Curtain pulls are worn out and are a safety issue.	E31CHS	HC	0	0	79,000	0	0	0
		SC	0	0	21,000	0	0	0
13 INSTALL A/C IN CHS GYMNASIUM Install air conditioning system in CHS gymnasium. Original building does not have air conditioning in gymnasium.	E31CHS	HC	0	0	0	0	0	600,000
		SC	0	0	0	0	0	0
TOTAL RENOVATIONS			1,200,000	684,350	5,000,000	15,643,455	0	2,100,000
MAINTENANCE								
4 ROOF REPLACEMENT AT PSE Replace roof on the section of building added in 1991. Roof is in disrepair and is currently being patched in several areas.	E24PSE	HC	0	300,000	0	0	0	0
		SC	0	0	0	0	0	0
5 SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	E25SYC	HC	0	182,539	0	0	0	0
		SC	0	40,000	0	0	0	0
8 ROOF REPLACEMENT AT FAR Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.	E23FAR	HC	0	0	140,000	0	0	0
		SC	0	0	0	0	0	0
9 REPLACE BOILER AT CMS Replace antiquated boiler from 1976. Unit has surpassed its estimated life cycle.	E62CMS	HC	0	0	150,000	0	0	0
		SC	0	0	31,500	0	0	0
12 PARKING AREAS AT AGR Install additional parking lot at AG Richardson Elementary.	E21AGR	HC	0	0	90,000	0	0	0
		SC	0	0	0	0	0	0

Currently there is not sufficient parking at this location.

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Hard Costs		FY 12	FY 13	FY 14	FY 15	FY 16
		Soft Costs	Current and Prior Year					
14 REPLACE ROOF TOP UNITS Replace roof top units from 1990. Units have surpassed their estimated life cycle. Units need to be replaced by 2012.	E25SYC	HC SC	0 0	0 0	266,200 0	0 0	0 0	0 0
15 REPLACE GYMNASIUM BLEACHERS AT CMS Replace original gymnasium bleachers from 1977. Bleachers are showing metal fatigue in lower and upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.	E62CMS	HC SC	0 0	0 0	0 0	125,000 0	125,000 0	0 0
16 A/C IN CMS GYMNASIUM Install air conditioning system in CMS gymnasium. Original building did not have air conditioning in the gymnasium.	E62CMS	HC SC	0 0	0 0	0 0	500,000 105,000	0 0	0 0
17 REPLACE CHILLER AT CMS Replace antiquated chiller from 1976. Unit has surpassed its estimated life cycle.	E62CMS	HC SC	0 0	0 0	0 0	0 0	180,000 37,800	0 0
18 COOLING TOWER AT CMS Replace Cooling Tower. Existing 28 year old unit is in need of replacement.	E62CMS	HC SC	0 0	0 0	0 0	0 0	160,000 33,600	0 0
19 REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	HC SC	0 0	0 0	0 0	0 0	119,000 24,990	0 0
20 CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	HC SC	0 0	0 0	0 0	0 0	54,636 0	56,275 0
22 PARKING AREAS AT PSE Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.	E24PSE	HC SC	0 0	0 0	0 0	0 0	0 0	71,000 0
31 SECURITY CAMERA SYSTEMS - ALL SCHOOLS Install Security cameras at each exterior door at all elementary and middle schools. To monitor entrances at schools not visible from school offices.	EDU999	HC SC	0 0	0 0	0 0	180,000 0	0 0	0 0
31 SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	HC SC	0 0	0 0	0 0	0 0	0 0	268,500 38,000
TOTAL MAINTENANCE			0	522,539	677,700	910,000	735,026	433,775
<u>TECHNOLOGY/COMMUNICATIONS</u>								
11 COMPUTER TECHNOLOGY Annual hardware upgrades and replacement in the area of technology. Future needs are expected to be lease purchase. Access to modern technology.	EDU999	HC SC	0 0	250,000 0	250,000 0	250,000 0	250,000 0	250,000 0
11 GENERATOR AT ANNEX Install generator at Annex for communications center. Required for emergency backup power to division-wide phone system and network hub.	E91ADM	HC SC	0 0	0 0	0 0	60,000 0	0 0	0 0
TOTAL TECHNOLOGY/COMMUNICATIONS			0	250,000	250,000	310,000	250,000	250,000

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Hard Current Costs and Soft Prior Year Costs		FY 12	FY 13	FY 14	FY 15	FY 16
		HC	SC					
<u>TRANSPORTATION</u>								
10 ADDITIONAL BUSES	E92BUS	HC	0	131,842	131,842	267,639	407,510	551,577
Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. This would be a five year lease purchase agreement for approximately 8 buses each year.		SC	0	0	0	0	0	0
TOTAL TRANSPORTATION			0	131,842	131,842	267,639	407,510	551,577
<u>OTHER FACILITIES</u>								
23 NEW MAINTENANCE SHOP/WAREHOUSE FACILITY	E93OPS	HC	0	0	0	0	900,000	0
Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940.		SC	0	0	0	0	189,000	0
24 DEMOLITION OF EXISTING MAINTENANCE FACILITY	E63FTB	HC	0	0	0	0	0	202,500
Demolish existing maintenance facility. After new maintenance facility is constructed, old maintenance facility will be demolished to make room for Comet Stadium Locker Room facilities.		SC	0	0	0	0	0	0
25 NEW FOOD SERVICE/TRANSPORTATION BUILDING	E92BUS	HC	0	0	0	0	0	350,000
Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.		SC	0	0	0	0	0	73,500
TOTAL OTHER FACILITIES			0	0	0	0	1,089,000	626,000
<u>FOOD SERVICE</u>								
21 KITCHEN EQUIPMENT REPLACEMENT	EDU999	HC	0	0	0	0	60,000	63,000
Replace old kitchen equipment as needed district wide. Refrigerators, walk in freezers, large ovens, etc are approaching the end of their useful lives.		SC	0	0	0	0	0	0
TOTAL FOOD SERVICE			0	0	0	0	60,000	63,000
<u>ATHLETICS</u>								
26 TEAM BUILDING - ADD VENTILATION/INTERIOR/EXTERIOR PAINT	E31CHS	HC	0	0	0	125,000	0	0
Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add ventilation system. Current inside temperatures prevent teams from using the changing rooms.		SC	0	0	0	0	0	0
27 ATHLETIC UPGRADES	E31CHS	HC	0	0	0	0	0	1,059,000
A) Install additional practice field east of the stadium. Currently practice for football is being held on the baseball fields, resulting in overuse of the baseball field. An additional field would alleviate the conditions of the baseball field. B) Install underground irrigation system on girl's softball and baseball fields. Will improve condition of grass on the fields. Underground system is the most efficient way to irrigate fields,		SC	0	0	0	0	0	101,940

and because it is a metered system, it will save water usage.
 C) Install lights at baseball and softball fields. District requirement for competition.

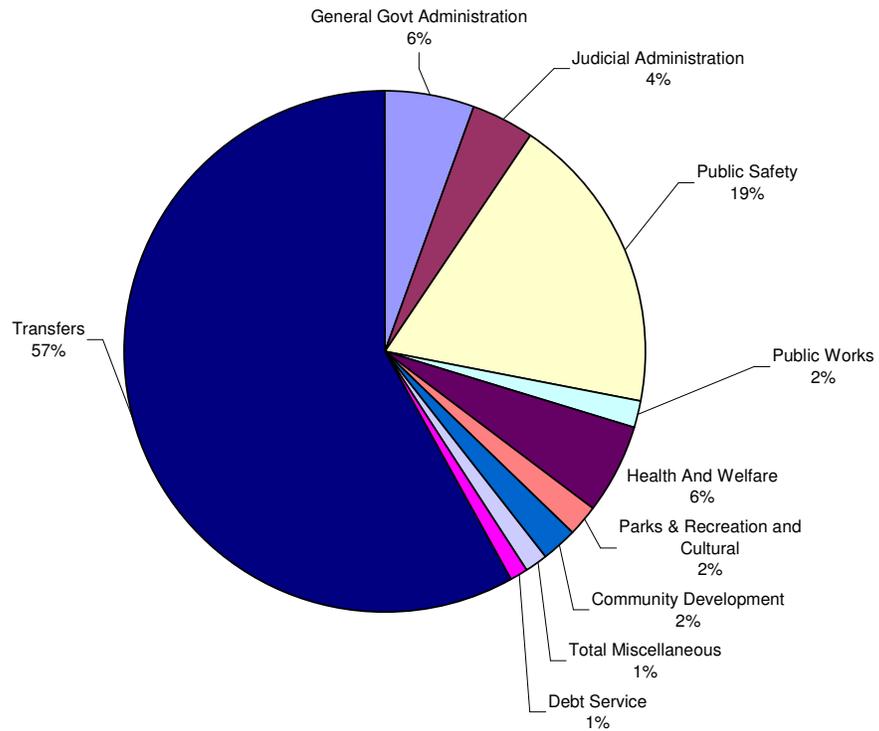
CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Hard Current Costs and Soft Prior Year Costs		FY 12	FY 13	FY 14	FY 15	FY 16
D) Upgrade field to a competition size field, install fence, bleachers and scoreboard at Girl's Field Hockey field. Current field and support items do not meet competition needs, Girl's Field Hockey team plays on an open field.								
E) Weight equipment needs to be updated because of usage. Male and female athletes currently train in facility. Training is a year round process and the weight room is open every day after school and during the summer months. The equipment is outdated compared to other schools we compete against.								
F) Replace and upgrade High School team locker rooms. Current locker room has original lockers, 40 years old. Very hard to get lock parts. Parts have to be fabricated when broken.								
G) Finish furnishing training equipment room with whirlpool, heat pad boxes and heat stimulator. Currently have a full time trainer. The room cannot handle the load of students using training equipment. Some of the equipment being used is twenty years old. It would improve healing time for injuries being rehabilitated.								
28 BLACKHAWK STADIUM UPGRADES - PHASE I - RESTROOMS & CONCESSIONS	E63FTB	HC	0	0	0	0	0	300,000
Provide upgrades to Blackhawk Stadium for restroom and concessions facilities and lighting. Restrooms & Concessions - first phase, lighting - second phase. Phase I - Construct restroom and concessions area at Blackhawk Stadium. Old bleachers and concession stand were demolished due to unsafe conditions. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities and Varsity Lacrosse, Varsity Soccer, and Community Soccer Teams.		SC	0	0	0	0	0	63,000
29 BLACKHAWK STADIUM UPGRADES - PHASE II - LIGHTING	E63FTB	HC	0	0	0	0	0	100,000
Provide upgrades to Blackhawk Stadium - Phase II - Lighting. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities.		SC	0	0	0	0	0	21,000
30 BLACKHAWK STADIUM - LOCKER ROOM ADDITION	E63FTB	HC	0	0	0	0	0	250,000
Build a locker room at Blackhawk Stadium. Currently no locker rooms are located at Blackhawk Stadium. Teams must dress before arriving at field.		SC	0	0	0	0	0	52,500
TOTAL ATHLETICS			0	0	0	125,000	0	1,947,440
TOTAL			<u>1,200,000</u>	<u>1,588,731</u>	<u>6,059,542</u>	<u>17,256,094</u>	<u>2,541,536</u>	<u>5,971,792</u>

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$684,136



Total General Fund

\$70,432,665

Debt Service – General Fund

	FY09 Actual	FY10 Actual	FY11 Adopted	FY12 Adopted
Debt Service	400,133	469,208	681,733	684,136
Total Debt Service	400,133	469,208	681,733	684,136

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

The County has no statutory limit, or "legal debt margin," on the amount it can issue. The Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

Those debt policies are found in the Appendix of this document.

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Literary Loan Funds from the Commonwealth of Virginia, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a rated issuer of debt securities. The County recently underwent surveillance by S&P. Further we received changes in our bond ratings from Moody's and Fitch through recalibration. The County's long term general obligation bonds carry a rating of "Aa3" from Moody's Investor Service, a rating a "A+" from Standard and Poor's, and a rating of "AA-" from Fitch. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; growing and diverse tax base; strong financial management and position; and moderate overall debt burden. The County's limited local employment base, average income levels, and below-average amortization mitigate these credit strengths.

Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex, the renovation of the Wachovia Building for office space, the construction of the EMS Building and the renovations to the Courthouse; the E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service for the repayment of revenue bonds for the construction of hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects as well as capital leases for the purchase of buses.

GENERAL FUND (Community Complex)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY12	245,547	156,678	402,225	FY11	236,489	163,692	400,181	2,044	0.51%

(Wachovia Bldg/EMS Bldg/Courthouse Renovation borrowing)

FY12	135,000	146,911	281,911	FY11	130,000	151,552	281,552	359	0.13%
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E911 FUND (E911 Center/Radio System)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY12	264,873	163,963	428,836	FY11	255,413	173,423	428,836	(0)	0.00%

AIRPORT FUND (Hangar Construction)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY12	222,605	46,203	268,808	FY11	211,180	57,937	269,117	(309)	(0.11%)

**DEBT SERVICE FUND
(FOR COMPONENT UNIT – SCHOOL OPERATING FUND)
VPSA BONDS**

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY12	1,596,928	551,777	2,148,705	FY11	1,641,635	636,951	2,278,586	(129,881)	(5.70%)

LEASE REVENUE BONDS

	Principal	Interest	Total		Principal	Interest	Total	Increase	%Inc.
FY12	1401,390	2,292,885	3,694,275	FY11	1,350,626	2,343,524	3,694,150	125	(0.0%)

CAPITAL LEASES

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY12	77,301	1,989	79,290	FY11	254,591	8,725	263,316	(184,026)	(69.89%)

ADVANCE REFUNDING BOND

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY12	53,000	155,183	208,183	FY11	51,000	157,034	208,034	149	0.07%

LITERARY FUND LOAN

	Principal	Interest	Total		Principal	Interest	Total	Increase	%Inc.
FY12	750,000	487,500	1,237,500	FY11	750,000	513,750	1,263,750	(26,250)	(2.08%)

Fees

FY12		10,000	FY11		10,000
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TOTAL DEBT SERVICE

FY12		<u>7,377,953</u>	FY11		<u>7,717,836</u>
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Future Debt Service:

Currently the County is not anticipating any future debt requirements.

Current debt amortization:

Currently the School debt is paid out of the Debt Service Fund which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

School Debt Service:			
	Principal	Interest	Total P & I
6/30/2012	3,779,928	3,402,853	7,182,781
6/30/2013	3,735,230	3,248,452	6,983,682
6/30/2014	3,827,700	3,088,395	6,916,095
6/30/2015	3,925,716	2,923,705	6,849,421
6/30/2016	4,018,310	2,762,440	6,780,750
6/30/2017	4,131,512	2,581,237	6,712,749
6/30/2018	3,817,352	2,406,385	6,223,737
6/30/2019	3,938,862	2,237,529	6,176,391
6/30/2020	4,065,082	2,062,813	6,127,895
6/30/2021	4,197,506	1,889,591	6,087,097
6/30/2022	3,652,320	1,710,073	5,362,393
6/30/2023	3,020,000	1,560,644	4,580,644
6/30/2024	3,115,000	1,444,506	4,559,506
6/30/2025	3,210,000	1,324,450	4,534,450
6/30/2026	3,335,000	1,178,950	4,513,950
6/30/2027	3,465,000	1,027,200	4,492,200
6/30/2028	3,580,000	889,313	4,469,313
6/30/2029	3,700,000	746,538	4,446,538
6/30/2030	3,455,000	591,288	4,046,288
6/30/2031	3,220,000	441,438	3,661,438
6/30/2032	3,360,000	300,563	3,660,563
6/30/2033	3,510,000	153,563	3,663,563
Total	80,059,518	37,971,923	118,031,441

Airport Debt Service:			
	Principal	Interest	Total P & I
6/30/2012	222,604	46,202	268,807
6/30/2013	234,647	33,834	268,481
6/30/2014	247,342	20,796	268,137
6/30/2015	260,723	7,053	267,775
Total	965,316	107,885	1,073,200

General Government (including E911) Debt Service:			
	Principal	Interest	Total P & I
6/30/2012	666,765	478,794	1,145,558
6/30/2013	691,724	452,662	1,144,386
6/30/2014	717,434	426,350	1,143,783
6/30/2015	748,920	398,900	1,147,820
6/30/2016	776,215	369,784	1,145,999
6/30/2017	804,346	339,349	1,143,696
6/30/2018	838,347	307,136	1,145,483
6/30/2019	873,249	274,434	1,147,683
6/30/2020	904,086	240,188	1,144,274
6/30/2021	940,895	205,382	1,146,277

6/30/2022	973,709	170,671	1,144,380
6/30/2023	1,012,567	134,659	1,147,227
6/30/2024	1,047,512	97,308	1,144,820
6/30/2025	582,598	59,998	642,596
6/30/2026	235,000	45,025	280,025
6/30/2027	245,000	35,691	280,691
6/30/2028	255,000	25,965	280,965
6/30/2029	265,000	15,851	280,851
6/30/2030	275,000	5,349	280,349
Total	12,853,367	4,083,496	16,936,863

Outstanding debt balances as of June 30, 2011:

General Fund:

Lease Revenue Bonds:

\$8,385,000 IDA Lease Revenue Bonds Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.67%	6,433,841
\$2,000,000 General Obligation Bond Series 2003 issued December 19, 2003 maturing semi-annually through January 15, 2024, interest payable semi-annually at 3.91%	1,471,569
\$1,500,000 General Obligation Bond Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.74%	1,152,957
\$3,925,000 VRA Bonds, VFPF 2009B, issued November 1, 2009 maturing semi-annually through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>3,795,000</u>
Total County General Obligation Bonds	<u>12,853,367</u>

Enterprise Fund:

Airport Revenue Bond:

\$2,835,000 revenue bonds series 1999 issued December 15, 1999, payable in annual principal installments ranging from \$131,436 to \$260,723 through July 15, 2014, interest payable semiannually at 5.41%	<u>965,316</u>
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Component Unit (School Board):

School General Obligation Bonds:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	7,566,188
\$2,069,507 Virginia Public School Authority Bonds Series 1991B, issued July 1, 1991, maturing annually through July 15, 2011, interest payable semi-annually at rates from 4.85 to 6.60%	123,330
\$2,675,000 Virginia Public School Authority Bonds Series 1996A, issued May 1, 1996, maturing annually through January 15, 2017, interest payable semi-annually at rates from 4.6 to 6.1%	810,000
\$6,000,000 Virginia Public School Authority Bonds Series 1996B, issued November 14, 1996, maturing annually through July 15, 2016, interest payable semi-annually at rates from 5.1 to 5.255%	1,800,000
\$8,325,000 Series 2000, issued August 10, 2000, maturing annually in various annual installments through January 15, 2014, interest payable semi-annually at 5.33%	1,270,000
\$4,613,000 General Obligation Refunding Bond, Series 2003 dated August 6, 2003, principal payable annually in various incremental amounts through January 15, 2021, interest payable semiannually at 7.35%	4,275,000
\$54,200,000 Public Facility Lease Revenue Bonds, Series 2005, issued September 28, 2005 payable in various annual installments through January 1, 2033, interest 4.35%	50,340,000
\$7,500,000 Literary Loan, issued July 31, 2009, with annual installments of principal and interest, interest at a rate of 4%	7,125,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%	<u>6,750,000</u>

Total School General Obligation Bonds	<u>80,059,518</u>
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Adopted 3/98:

Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

Debt Policy

1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines – (changed in May BOS meeting, revised May 2005)

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5%. (new policy)
- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

5) Bond Anticipation Notes.

- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-

term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.

- b) The County will issues BANs for a period not to exceed two years.
- c) No BANs will be rolled over more than 1 additional two-year period.

6) Revenue Anticipation Notes

- a) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
- b) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
- c) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.

7) General Obligation Bonds

- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
- b) The County may issue GO Debt for capital projects or other properly approved projects.
- c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.

8) VPSA Bonds and State Literary Fund Loans

- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
- b) Approval of the School Board is required prior to approval by the Board of Supervisors.

9) Revenue Bonds

- a) The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, or for capital projects that will generate a revenue stream.
- b) The Bonds will include written covenants that will require that the revenue sources are sufficient to fund the debt service requirements.
- c) Costs of issuance, debt service reserve funds and capitalized interest may be included in the capital project costs and thus are fully eligible for reimbursement from bond proceeds.

10) Capital Acquisition Notes and Leases

The County may issue short-term notes or capital leases to purchase buildings, machinery, equipment, furniture and fixtures.

Debt Ratios

	<u>Actual</u> <u>June 30, 2010</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.68%	2.5%
Debt Service as a percent of General Government Expenditures	11.05%	10%

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

Basis of Budgeting

The budgets of governmental type funds (for example, the General, Special Revenue and Capital Projects Funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the County (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

The Enterprise Funds (Airport, Landfill and Water & Sewer) recognize expenditures as encumbrances when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the County (for example, water user fees are recognized as revenue when service is provided).

In all cases (Governmental Funds and Enterprise Funds), when goods and services are not received by year-end, the encumbrances lapse.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the County prepares the budget.

Prior to May 1, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the function level for the General Fund, and at the major category of expenditures for the School Operating Fund, through passage of an appropriation resolution.

Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.

A budget is adopted for each grant or project in the Special Revenue Fund, or the County Capital Projects Fund. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. Budgets for these grants and projects are not included herein since they are not legally adopted annually. The level of control at which expenditures may not legally exceed appropriations is at the individual or project in the County Capital Projects Fund and at the total appropriation level for each fiscal year in the School Capital Projects Fund.

Fund Accounting

The accounts of the County and its component unit, Culpeper County Public School System, are organized on the basis of funds and account groups. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate.

APPENDIX A BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

Basis of Accounting

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds,

Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

In general, under the modified accrual basis of accounting, revenues are recorded as received in cash, or if both measurable and available within 45 days, to finance current year appropriations. Expenditures are recorded in the periods in which the liability is incurred. Generally, revenues are considered available only if the monies will be received within forty-five days after the end of the accounting period and are due on or before the last day of the accounting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest on general long-term debt, which is recorded when due.

In applying the accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenues must be expended for a specific purpose and others are virtually unrestricted as to purpose of expenditure.

For Enterprise Funds using the accrual basis of accounting, revenues are recorded when earned, and expenses are recorded when liabilities are incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Enterprise Funds.

Enterprise funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. The principal operating revenues of the County's enterprise funds are charges to customers for sales and services. Operating expenses for enterprise funds include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The following fund types are used: governmental fund types and proprietary fund types.

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the County and School Board are financed. All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The following are the County's governmental fund types.

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

General Fund:

The General Fund is the general operating fund and is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Police, Fire, Libraries and Parks.

Special Revenue Funds:

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. These funds include Piedmont Tech, Social Services, Revenue Maximization, E-911 and Component Unit School Fund.

Component Unit - School Fund:

This fund reflects revenues and expenditures related to the operations of the County's public school system. The primary sources of revenue, exclusive of transfers from the General Fund, are basis school aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and fixed charges.

Capital Projects Fund:

Capital Projects Funds are used to account for financial resources used for the acquisition, design, development and/or construction of major capital facilities (other than those financed by Proprietary Funds).

Proprietary Fund Types

Proprietary Funds are used to account for the County's on-going organizations and activities that are similar to those often found in the private sector. The following are the County's proprietary fund types:

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public, on a continuing basis, be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. Enterprise funds include the Airport, Landfill and Water & Sewer.

Water and Sewer Fund: This fund accounts for the operation, maintenance and construction of the County's water and sewer system. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Landfill Fund: This fund accounts for the activities of the County's landfill. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

Airport Fund: This fund accounts for the activities of the County's airport. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Fixed Assets, Capitalization and Depreciation

The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year.

Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

Accounting Policy

1) General

- a) An accounting policy addresses the accounting methods utilized in the different fund types for revenues, expenditures, assets, liabilities and fund equity.
- b) An accounting policy also addresses the process through which revenues are collected and disbursements made.

2) Standards

- a) Generally Accepted Accounting Principles (GAAP).
- b) National Council on Governmental Accounting Statements.
- c) Governmental Accounting Standards Board (GASB).
- d) Financial Accounting Standards Board (FASB).
- e) Accounting Principle Board opinions.
- f) Accounting Research Bulletins.
- g) Code of Virginia.
- h) Commonwealth of Virginia's Library and Archives Public Records Management.

3) Financial Statements

- a) All activities for which the County exercises oversight responsibility are incorporated into the financial statements to form the reporting entity.
- b) The School Board and all of its funds (School, Cafeteria, Textbook, School Construction, School Activity and Scholarship) are classified as a discreetly presented component unit of the financial reporting entity.
- c) The Comprehensive Annual Financial Report (CAFR) will be prepared at the conclusion of the County audit.

4) Fund Accounting

- a) Accounts are organized on the basis of funds, each of which is considered to be a separate accounting entity.
- b) Operations of each fund are accounted for with a separate set of self-balancing accounts, which comprise its assets, liabilities, fund equities, revenues and expenditures, or expenses, as appropriate.
- c) Modified accrual basis of accounting will be followed by the governmental funds and agency funds with revenues recognized when measurable and available and expenditures recognized when incurred, with the exception of interest on long-term debt, which is recognized when due.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- d) The proprietary fund types will follow accrual basis of accounting with revenues recognized when earned and expenses recognized when incurred.
- e) Purchase orders, contracts and other commitments for expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

5) Fixed Assets

- a) Fixed assets shall be capitalized for units greater than \$5,000.
- b) Fixed assets in the enterprise fund shall be depreciated over the estimated useful life of the asset using the straight-line method as follows:
 - i) Treatment and pumping facilities: 20 – 35 years.
 - ii) Water and sewer lines: 35 years
 - iii) Equipment: 5 – 15 years.
 - iv) Assets acquired during the fiscal year prior to January 1, a full year of depreciation will be recognized while assets acquired after January 1 will not recognize depreciation until the subsequent fiscal year.
 - v) Capitalization of interest costs, in the enterprise funds, will be performed when the interest costs are material in relation to total enterprise fund expenses and fixed assets.

Audit Policy

1) General

Audit policy provides guidance on the selection of an independent accounting firm to provide opinions and/or reports on the County's financial statements and internal controls in compliance with Federal and State standards.

2) Standards

- a) Generally Accepted Auditing Standards (GAAS).
- b) Government Auditing Standards issued by the Comptroller General of the United States.
- c) Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia.
- d) Office of Management and Budget (OMB) Circular A-128 and Compliance Supplement for Single Audits of State and Local Governments.
- e) Code of Virginia.

3) Planning and Performance

- a) To obtain reasonable assurance as to whether the financial statements are free of material misstatement by examining on a test basis evidence supporting the amounts and disclosures in the financial statements.
- b) To maintain compliance with the Single Audit Act.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- c) To perform additional audits of County, School Board and constitutional officer activities based upon risk assessment of activity, function or process.
- 4) Selection of Auditors
- a) Auditors will be selected to perform annual audits through a request for proposal (RFP) process every five years, unless otherwise approved by the Board of Supervisors.
 - b) Auditors will review the Comprehensive Annual Financial Report (CAFR) for submission to the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- 5) Opinions on Financial Statements
- a) Financial statements present fairly, in all material respects, the financial position of the County as of year-end and the results of its operations and cash flows of its proprietary funds for the year then ended in conformity with generally accepted accounting principles.
 - b) Other data included in the CAFR designated in the statistical section is not audited and accordingly has no opinion.

Budget Policy

- 1) General
- a) The County's budget policy will address the processes by which a budget is formulated from departmental requests to Board of Supervisors adoption, including the adoption of the Capital Improvements Program and other issues presented to the Board of Supervisors during the budget process.
 - b) A budget policy addresses the authorization levels for the approval of the annual budget and all budget adjustments for revenues and expenditures of all funds.
- 2) Standards
- a) Generally Accepted Accounting Principles (GAAP).
 - b) Uniform Financial Reporting Model of the Auditor of Public Accounts of the Commonwealth of Virginia.
 - c) Government Finance Officers Association's Criteria for Distinguished Budget Award.
 - d) Code of Virginia.
- 3) Budget Objectives
- a) The County Administrator will identify proposed budget objectives and budget schedule to be presented to the Board of Supervisors.
 - b) The budget objectives will be used as the foundation in the formulation of the County Administrator's recommended budget and the budget schedule will identify important dates throughout the budget preparation and adoption period.
 - c) At least every four years, the County will reassess services and service levels, utilizing a zero-based budgeting process.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- d) The following objectives shall be annual budget objectives:
 - i) Adoption of budget and five -year capital improvements program.
 - ii) Funding of school target methodology.
 - iii) Anticipated property tax rate levels.
 - iv) Provision of adequate employee compensation including pay for performance increases for County employees and selective salary increases significantly below market.
 - v) Compliance with financial policies and maintain bond ratings.
 - vi) Public Utility rate increases that are consistent with the rate of inflation.
 - vii) Vehicle replacement program for Fire and EMS.
 - viii) Reserve for contingencies will be appropriated in the General Fund at an amount equal to at least 0.5% of the General Fund budget.
 - ix) The Enterprise Funds will be self-supporting through revenues generated from their enterprise activities.
 - x) The budget will be adopted as balanced. A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
 - e) The following items will occur in conjunction with the budget preparation and adoption process unless it has been determined that the proposed item is needed in a more expedited manner, in which case the Board of Supervisors approval is required.
 - i) Ordinance changes involving fee/rate changes.
 - ii) New positions or changes to existing positions.
 - iii) Requests for bond referendums for which the results of the referendum will occur prior to the appropriating of bond proceeds and expenditures.
 - iv) Reimbursement resolutions for debt financed capital projects that would allow certain appropriated expenditures to occur prior to the receipt of debt proceeds.
 - v) Acquisition of vehicles.
- 4) Five Year Capital Improvements Program (CIP)
- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
 - b) Included in the CIP formulation is the operating impact of the proposed project, including personnel, operating expenditures, capital outlay and debt service.
 - c) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

5) Budget Preparation

- a) The Finance Department and County Administrator will establish a budget schedule by October 1, which will include important dates throughout the budget preparation period.
- b) All departments, excluding the School Board, will submit their requested budget to the Finance Department by December 15, with the requested budget providing detail to personnel, operating and capital requests, including five year capital improvement program requests, and performance objectives.
- c) County Commissions, Volunteer Organizations and Other Organizations
 - i) All community organizations shall submit their requests for contributions to the County Administrator.
 - ii) The Volunteer Associations for Fire and Emergency Medical Services (EMS) shall assist in the formation of the Fire and EMS budgets, respectively, with the departmental budget request approved by the applicable volunteer association.
 - iii) The Community Services Board and Social Services Board shall approve the departmental budget of their respective organizations prior to submission to the County Administrator.
- d) The School Board shall submit their requested budget by February 1.
- e) At the Board of Supervisors' meeting on the first Tuesday in March, the County Administrator shall submit to the Board of Supervisors a proposed budget, which includes proposed expenditures, segregated at the departmental level between personal services, operating expenditures and capital outlay, and a means of financing the expenditures for the fiscal year commencing July 1.
- f) The Planning Commission shall review the County Administrator's Proposed Five Year Capital Improvements Program (CIP) and adopt a resolution with any enumerated changes.
- g) A consolidated public hearing on the budget, CIP, ordinance changes and personal property tax rates with a separate public hearing on the real property tax rate, if applicable, shall be held no later than five weeks after the County Administrator submits the proposed budget to obtain citizen comments.
- h) The consolidated public hearing notices shall appear at least seven days prior to the public hearing date.

6) Budget Adoption

- a) One week following the public hearing, the Board of Supervisors adopts a balanced budget and five - year capital improvements program.
- b) The budget is legally enacted through passage of an appropriations resolution for all governmental and proprietary fund types that places legal restrictions on expenditures at the function level or category level.
- c) For all funds except the School Fund, the Textbook Fund and the Cafeteria Fund (Education Funds) of the Special Revenue Funds, the level of control (level at which expenditures may not exceed budget) is the function level as established by the Commonwealth of Virginia Auditor of Public Accounts.
- d) For the Education Funds, the level of control is the activity level as established by the Commonwealth of Virginia Department of Education.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- e) Although legal restrictions on expenditures are established at the function or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- f) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- g) Included with the budget resolutions is approval for the reappropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- h) The Adopted Budget Document will be forwarded to the GFOA and other interested parties within 90 days of budget adoption for the Distinguished Budget Award program.

7) Budget Amendments

- a) The County Administrator is authorized to transfer up to \$10,000, except the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i) Transfer(s) for any one item, function or projects that exceeds \$10,000.
 - ii) All transfers involving reserve for contingencies.
 - iii) All revenue transfers, excluding insurance recoveries.
- b) Per the Code of Virginia, any additional appropriation which increases the total budget by more than \$500,000 or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- c) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.
- d) If deficits appear to be forthcoming within a fiscal year, recommended spending reductions would be proposed by the County Administrator during the fiscal year in order to sufficiently offset the deficit.

8) Budgetary Accounting

- a) Budgets are adopted on a basis consistent with GAAP for all government funds.
- b) Budgets for the proprietary funds are also adopted in accordance with GAAP, with the exception that a budget provision is made for the payment of debt principal, reduction of refundable developer capacity fees credits and rebates, and depreciation is not budgeted.
- c) All budget data in the Comprehensive Annual Financial Report represents the revised budget (adopted budget, re-appropriation and budget transfers).

APPENDIX B CULPEPER COUNTY FINANCIAL POLICIES

Fund Balance Policy

1) General

- a) The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.
- b) Sound financial management principles include the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserve for unanticipated expenditures, revenue shortfalls and other specific uses.

2) Standards

- a. Governmental Accounting Standards Board (GASB).

3) Planning and Performance

- b. Reservations per GASB.
 - i. Outstanding encumbrances (i.e., purchase orders, contracts and other commitments) at fiscal year-end.
 - ii. Inventory balances at fiscal year-end that represent amounts invested in inventory and not available for appropriation.
 - iii. Advances to other funds at fiscal year-end that are currently not available for appropriation.
- c. Unreserved – designated for specific purposes
 - i. Re-appropriation of unencumbered balances to continue existing projects that shall equal the continuing project balance for which the revenue source was recorded prior to fiscal year-end.
 - ii. Funding of subsequent fiscal year's budget shall equal the use of fund balance appropriated in the adopted budget.
 - iii. Reservations for funding of planned projects in a future period to reduce the financial demands placed upon a subsequent budget. These specific designations are to indicate tentative plans for financial resource utilization in a future period.
- d. Unreserved – undesignated
 - i. For purposes of unanticipated expenditures, to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures, and to meet desired reserves.
 - ii. Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.

APPENDIX B
CULPEPER COUNTY FINANCIAL POLICIES

- iii. The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
 - iv. The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
 - v. Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.
 - vi. For purposes of year-end disclosure in the Comprehensive Annual Financial Report, actual General Fund operating revenues shall be used and shall meet the minimum 10% reserve balance.
- e. Balances shall be at such a level that the County will not incur short-term borrowing as a means to fund operations (see Debt Policy.)

APPENDIX C

DEBT POLICY

Debt Policy

1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines – (changed in May BOS meeting, revised May 2005)

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5% . (new policy)

APPENDIX C DEBT POLICY

- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
 - j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.
- 5) Bond Anticipation Notes.
- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
 - b) The County will issues BANs for a period not to exceed two years.
 - c) No BANs will be rolled over more than 1 additional two-year period.
- 6) Revenue Anticipation Notes
- a) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
 - b) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
 - c) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.
- 7) General Obligation Bonds
- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
 - b) The County may issue GO Debt for capital projects or other properly approved projects.
 - c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.
- 8) VPSA Bonds and State Literary Fund Loans
- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
 - b) Approval of the School Board is required prior to approval by the Board of Supervisors.

APPENDIX C

DEBT POLICY

9) Revenue Bonds

- a) The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, or for capital projects that will generate a revenue stream.
- b) The Bonds will include written covenants that will require that the revenue sources are sufficient to fund the debt service requirements.
- c) Costs of issuance, debt service reserve funds and capitalized interest may be included in the capital project costs and thus are fully eligible for reimbursement from bond proceeds.

10) Capital Acquisition Notes and Leases

- a) The County may issue short-term notes or capital leases to purchase buildings, machinery, equipment, furniture and fixtures.

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2008 THROUGH FY 2012

(Note: Does not include part-time approved positions)

DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
General Fund					
Administration	3	3	2	2	2
County Administrator	1	1	1	1	1
Administrative Support	1	1	1	1	1
Deputy Clerk to the Board	1	1	0	0	0
County Attorney	3	2	2	2	2
County Attorney	1	1	1	1	1
Assistant County Attorney	1	0	0	0	0
Legal Assistant	1	1	1	1	1
Commissioner of Revenue	8	8	8	8	8
Commissioner of Revenue	1	1	1	1	1
Chief Deputy Commissioner	1	1	1	1	1
Deputy Commissioner III	1	1	1	1	1
Deputy Commissioner II	2	2	2	2	2
Deputy Commissioner I	2	2	2	2	2
Auditor	1	1	1	1	1
Real Estate Assessment	6	8	7	6	6
Land Use / Tax Relief Programs Administrator	1	1	1	1	1
Real Estate Chief Appraiser	1	1	1	0	0
Real Estate Data Entry Clerk	1	1	1	1	1
Real Estate Appraiser	2	4	3	3	3
Real Estate Transfer Specialist	1	1	1	1	1
Treasurer	7	7	6	6	6
Treasurer	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	2	2	2	2	2
Collections Assistant	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Deputy Clerk I	1	1	0	0	0
Finance	5	5	5	5	5
Director, Finance	1	1	1	1	1
Accounting Mgr	1	1	1	1	1
Accounting Technician – A/P	1	1	1	1	1
Accounting Technician - Payroll	1	1	1	1	1
Office Support III	1	1	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2008 THROUGH FY 2012
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
Human Resources	1	1	1	1	1
Director, Human Resources	0	1	1	1	1
Benefits Coordinator	1	0	0	0	0
Procurement/Communications	2	2	2	2	2
Director, Procurement & Communications	1	1	1	1	1
Buyer/Communications Assistant	1	1	1	1	1
Information Technology(Incl Records Mgmt)	7	5	5	5	5
Director, Technology & Applications	1	1	1	1	1
System Administrator	1	1	1	1	1
Sr. Computer Technician	1	0	0	0	0
Computer Technician	1	0	0	0	0
Web Services/Software Coordinator	1	1	1	1	1
Network Administrator	1	1	1	1	1
Records Manager	1	1	1	1	1
Risk Management	1	1	1	0	0
Director of Risk Management	1	1	1	0	0
Registrar	2	2	2	2	2
Registrar	1	1	1	1	1
Assistant Registrar	1	1	1	1	1
Office Support to Circuit Court Judge	1	1	1	1	1
Office of Clerk to Circuit Court	9	9	9	9	10
Clerk of Circuit Court	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	3	3	3	3	3
Deputy Clerk I	3	3	3	3	4
Administrative Support	1	1	1	1	1
Crime Victim Assistance Program	1	1	1	1	1
Program Director	1	1	1	1	1
Court Security	10	9	9	9	9
Sgt, Court Security Officers	1	1	1	1	1
Corporal, Court Security Officers	1	1	1	1	1
Court Security Officers	8	7	7	7	7

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2008 THROUGH FY 2012
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
<i>Office of Commonwealth's Attorney</i>	9	9	9	8	8
Commonwealth's Attorney	1	1	1	1	1
Legal Assistant	1	1	1	1	1
Paralegal	1	1	1	1	1
Office Support	1	1	1	0	0
Deputy Commonwealth's Attorney	1	1	1	1	1
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3
Locally Funded Assistant Commonwealth's Attorney	1	1	1	1	1
<i>Criminal Justice Services</i>	5	5	5	5	5
Director of Criminal Justice Services	1	1	1	1	1
Local Probation Officers	4	4	4	4	4
<i>Office of the Sheriff</i>	57	51	51	51	52
Sheriff	1	1	1	1	1
Administrative Support	1	1	1	1	1
Director of Administrative Services	1	1	1	1	1
Office Support	1	1	1	1	1
Chief Deputy (Captain/Major)	1	1	1	1	1
Captain, Road Patrol Deputies	1	1	1	1	1
Lieutenant, Investigations	1	1	1	1	1
Lieutenant, Road Patrol	1	1	1	1	1
Sergeant, Accreditation	1	1	1	1	1
Sergeant, Road Patrol Deputies	4	3	3	3	3
Sergeant, Civil Process	1	1	1	1	1
Sergeant, Crime Prevention	1	1	1	1	1
Corporal, Road Patrol Deputies	5	5	5	5	5
Corporal, Civil Process	1	1	1	1	1
Corporal, Crime Prevention	1	1	1	1	1
Investigators	6	4	4	4	4
Drug Task Force Investigator	1	1	1	1	1
Deputy, Road Patrol	17	14	14	14	14
Deputy, Civil Process	3	3	3	3	3
School Resource Officers	4	4	4	4	4
Deputy, Community Relations	1	1	1	1	1
Supervisor, Joint Records	1	1	1	1	1
Clerk, Joint Records	2	2	2	2	2
Public Information Officer	0	0	0	0	1
<i>Adult Detention</i>	33	33	33	33	33
Lieutenant, Adult Detention (Chief Jailer)	1	1	1	1	1
Lieutenant, Adult Detention	1	1	1	1	1
Sergeant, Adult Detention	4	4	4	4	4

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2008 THROUGH FY 2012
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
Corporals, Adult Detention	4	4	4	4	4
Adult Detention Deputies	18	18	18	18	18
Transport Deputies	0	0	0	0	0
Medical Deputies	0	0	0	0	0
Office Support	1	1	1	1	1
LIDS Technician	1	1	1	1	1
Food Service / Cooks	3	3	3	3	3
<i>Options Program (Juvenile crime control)</i>	3	3	3	3	3
Program Director	1	1	1	1	1
Community Services Officer	1	1	1	1	1
Substance Abuse Counselor	1	1	1	1	1
<i>Building Inspections(Incl. Green Grant)</i>	17	14	14	3	8
Building Official	1	1	1	1	1
Building Inspections Technician/Office Manager	1	1	1	1	1
Office Support II	3	2	2	0	1
Office Support III	1	1	1	1	1
Deputy Building Inspector	1	0	0	0	0
Sr. Building Inspector	1	1	1	0	0
Plan Review/Building Inspector	3	2	2	0	2
Building Inspectors	6	6	6	0	2
<i>Animal Services</i>	10	10	10	8	8
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1
Animal Control Operations Manager	1	1	1	1	1
Shelter Operations Manager	1	1	1	1	1
Deputy Animal Control Officers	3	3	3	3	3
Administrative Support	1	1	1	0	0
Animal Caretakers	3	3	3	2	2
<i>Office of Emergency Services</i>	24	24	24	24	24
Director, Emergency Services	1	1	1	1	1
Captain	1	1	1	1	1
Lieutenant	4	4	4	4	4
Administrative Support	1	1	1	1	1
Firefighters/Emergency Medical Technicians	16	16	16	16	16
EMS Training Officer (no longer funded)	0	0	0	0	0
Training Coordinator (F&R Assn Budget)	1	1	1	1	1
<i>General Property / Maintenance</i>	4	3	3	3	3
Maintenance Technicians Supervisor	1	1	1	0	0
Maintenance Technician I	0	0	0	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2008 THROUGH FY 2012
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
Senior Maintenance Mechanic	1	1	1	1	1
Facilities Maintenance Manager	1	1	1	1	1
Administrative Assistant	1	0	0	0	0
<i>Parks and Recreation</i>	5	5	5	3	3
Director, Parks and Recreation	1	1	1	1	1
Programs and Facilities Supervisor	1	1	1	1	1
Administrative Support	1	1	1	0	0
Recreation Coordinator – Special Populations	1	1	1	0	0
Parks Superintendent (Community Complex)	1	1	1	1	1
<i>Community Youth Services</i>	1	1	1	1	1
Culpeper Youth Network Coordinator	1	1	1	1	1
<i>Library</i>	7	7	7	7	7
Library Director	1	1	1	1	1
Assistant Library Director	1	1	1	1	1
Youth Services Coordinator	1	1	1	1	1
Adult Services/Reference Coordinator	1	1	1	1	1
Library Associates	3	3	3	3	3
<i>Planning and Zoning</i>	7	7	6	6	6
Director, Planning and Zoning	1	1	1	1	1
Administrative Support	1	1	1	1	1
Zoning Administrator	1	1	1	1	1
Comprehensive Planner	1	1	0	0	0
GIS Coordinator	1	1	1	1	1
Planner I	1	1	1	1	1
Planning Technician	1	1	1	1	1
<i>Economic Development</i>	2	2	2	2	2
Director, Economic Development	1	1	1	1	1
Administrative Support	1	1	1	1	1
Total General Fund	250	238	234	216	223
<i>Other Funds:</i>					
<i>Technical Center (formerly Piedmont)</i>	1	0	0	0	0
Maintenance Coordinator	1	0	0	0	0
<i>Department of Human Services</i>	98	94	89	89	87
Director of Human Services	1	1	1	1	1
Director of Social Services Programs	1	1	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2008 THROUGH FY 2012

(Note: Does not include part-time approved positions)

DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
Administrative Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Department Supervisors	8	8	8	8	9
Eligibility Workers	14	15	15	15	17
Social Workers	9	9	9	9	8
Office Support	9	9	9	9	8
Case Managers	4	5	5	5	2
Family Support Workers	8	0	0	0	3
Specialist in various programs	11	13	10	10	8
Director of Child Day Care	1	1	1	1	1
Program Director for Child Care	1	1	1	1	1
Staffing Coordinator for Child Care	1	1	1	1	1
Program Director for Families First/Healthy Families	1	0	0	0	1
Family Support Supervisor	1	1	1	1	0
Family Support Coordinators	3	5	4	4	2
Director of Head Start	1	1	1	1	1
Assistant Director of Head Start	0	0	0	0	1
Child & Family Clinician Coordinator	1	1	1	1	1
Operations Coordinator for Head Start	0	1	1	1	1
Head Start Teachers	8	8	8	8	8
Head Start Teachers' Aides	13	9	8	8	8
Education & Disabilities Coordinator Headstart	0	1	1	1	1
Health Services Coordinator Headstart	0	1	1	1	1
Airport	2	2	1	1	2
Assistant Airport Manager	1	1	1	1	1
Operations Manager	1	1	0	0	1
Emergency Communications Center (E911- Dispatch)	20	19	19	19	22
Center Director	1	1	1	1	1
Shift Supervisors	4	4	4	4	4
Communications Operators	14	13	13	13	16
Training Coordinator	1	1	1	1	1
Environmental Services	9	15	10	9	9
Director, Environmental Services	1	1	1	1	1
Administrative Assistant/Office Manager	1	1	1	1	1
Transfer Station Scale Operator	2	2	2	2	2
Convenience Site Attendant	1	1	1	1	1
County Engineer	1	1	1	1	1
Water / Wastewater Plant Operator	2	5	3	2	2
Lab Manager	0	1	1	1	1
GIS Technician	1	1	0	0	0

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2008 THROUGH FY 2012
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
Water and sewer maintenance	0	2	0	0	0
<i>Total Other Funds</i>	<i>130</i>	<i>130</i>	<i>119</i>	<i>118</i>	<i>130</i>
<i>TOTAL FULL TIME EMPLOYEES</i>	<i>380</i>	<i>368</i>	<i>353</i>	<i>334</i>	<i>353</i>

APPENDIX E APPROPRIATION RESOLUTION

FISCAL YEAR 2011-2012

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY12 FOR THE OPERATING AND CAPITAL BUDGET FOR THE COUNTY OF CULPEPER

BE IT HEREBY RESOLVED by the Board of Supervisors of the County of Culpeper that:

(1) For the fiscal period beginning the first day of July 2011, and ending the thirtieth day of June 2012, the following amounts are hereby appropriated for the office and activities show below in accordance with the duly adopted budget for the fiscal year ending June 30, 2012:

FY 2012 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	45,181,052
Other Local Taxes	7,801,000
Licenses, Permits & Fees	510,600
Fines & Forfeitures	65,000
Use of Money & Property	84,823
Charges for Services	783,259
Recovered Costs	20,251
Miscellaneous	298,000
Inter Governmental	10,126,314
Fund Balance – unreserved	5,562,366
Fund Balance – reserved	0
Total General Fund	70,432,665
Piedmont Tech Fund	92,647
Human Services Fund	10,368,423
E911 Fund	2,381,787
Capital Improvements Fund	30,000
School Fund	70,267,298
School Food Services Fund	3,376,095
School Capital Improvements Fund	0
Debt Service Fund	7,377,953
Airport Fund	1,010,592
Landfill Fund	1,519,495
Water & Sewer Fund	4,841,580
Less Inter-fund Transfers	(40,937,827)
TOTAL ESTIMATED REVENUES	130,760,708

APPENDIX E APPROPRIATION RESOLUTION

FY2012 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	262,967
County Administrator	324,231
County Attorney	229,724
Human Resources	161,357
Procurement	212,005
Auditor	56,000
Commissioner of Revenue	542,003
County Reassessment	417,368
Board of Equalization	14,763
Treasurer	461,414
Finance	413,823
Information Technology	396,908
IT: Records Mgmt. Division	196,666
Internal Service Funds	17,000
Risk Management	0
Electoral Board	150,649
Registrar	116,091
Circuit Court	85,868
Magistrate's Office	3,100
Circuit Court Clerk	621,863
Law Library	15,000
Crime Victim's Assistance Program	107,256
General District Court	18,240
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	631,394
Commissioner of Accounts	1,950
Commonwealth Attorney	705,861
Criminal Justice Services	405,905
EMS Council	9,786
Fire and Rescue	1,969,535
State Forest	9,939
Sheriff	4,499,283
Jail	2,596,250
Outside Jail Services	200,000
Juvenile Probation	471,300
Supervision Plan Services	49,288
VSTOP Grant	79,777
Building Inspections	657,391
Animal Services	568,075
Medical Examiner	700
Emergency Services	2,066,483

APPENDIX E APPROPRIATION RESOLUTION

General Properties	1,107,238
Local Health Department	316,203
Community Services	310,998
Culpeper Cable Commission	102,275
Culpeper Youth Network	3,407,604
OPTIONS	188,151
Community College	1,000
Parks and Recreation	331,775
Community Complex	246,095
Library	855,225
Planning and Zoning	583,285
Chamber of Commerce	0
Zoning Board	4,500
Economic Development	957,106
Soil & Water	35,000
Extension Office	155,548
Non-departmental	441,156
Debt Service	684,136
Total General Government	29,494,838
Piedmont Tech Fund	92,647
Human Services Fund	10,368,423
E911 Fund	2,381,787
Capital Improvement Fund	30,000
School Fund	70,267,298
Instruction	52,191,620
Administration, Attendance & Health	3,692,861
Pupil Transportation	4,191,317
Operation & Maintenance Services	7,837,335
Facilities	126,975
Technology Instruction	2,227,190
School Food Services Fund	3,376,095
School Capital Improvements Fund	0
Debt Service Fund	7,377,953
Airport Fund	1,010,592
Landfill Fund	1,519,495
Water & Sewer Fund	4,841,580
TOTAL ESTIMATED EXPENDITURES	130,760,708

(2) The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for damage to County vehicles or other property for which County funds have been expended to make repairs;

(3) All outstanding encumbrances, both operating and capital, at June 30, 2011 shall be re-appropriated to the 2011-2012 fiscal year to the same department and account for which they were encumbered in the previous year;

(4) Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may approve necessary

**APPENDIX E
APPROPRIATION RESOLUTION**

accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances; and

(5) The County Administrator may appropriate both revenue and expenditures for donations made by citizens or citizen groups in support of County programs up to \$500.00. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year.

BE IT FURTHER RESOLVED that Federal funds for Schools are hereby appropriated for expenditures only up to the amounts actually received and the appropriation does not authorize expenditures in excess of the amount budgeted; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for generally administering the budget and implementing in the General Fund accounts; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for reporting the monthly disbursements of appropriated funds by account from the General Fund and receipts of projected revenues; and

BE IT FURTHER RESOLVED that the County Administrator shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors; and

BE IT FURTHER RESOLVED that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and

BE IT FINALLY RESOLVED that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 3rd day of May 2011.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

William C. Chase, Jr., Chairman

Frank Bossio, County Administrator

APPROVED AS TO FORM:

Roy B. Thorpe, Jr., County Attorney

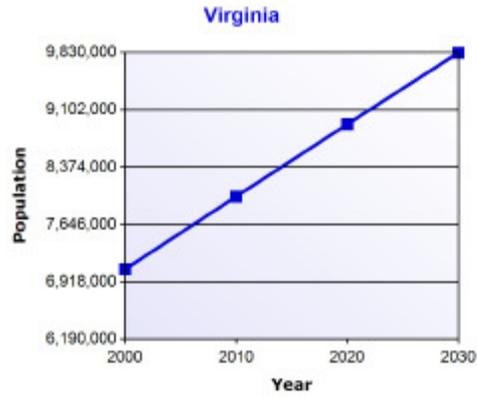
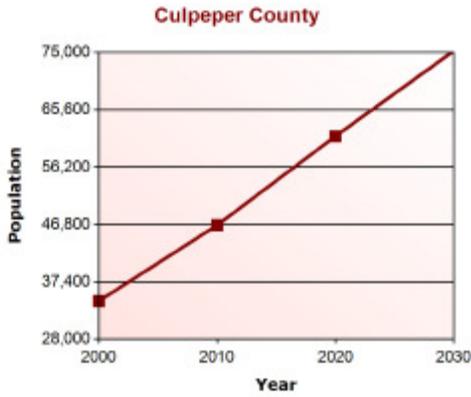
APPENDIX F DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile

Population Change



	Culpeper County	%change	Virginia	%change
1990	27,791		6,187,358	
2000	34,262	23.28%	7,078,515	14.4%
2010	46,689	36.27%	8,001,024	13.03%
2020	61,255	31.20%	8,917,396	11.45%
2030	75,221	22.80%	9,825,019	10.18%

Population 16 years and over:

15 to 19 years	3,022
20 to 24 years	3,417
25 to 44 years	14,064
45 to 54 years	7,516
55 to 64 years	5,520
65 to 74 years	3,334
75 years and over	2,247

Income:

Less than \$10,000	5.1%
\$10,000 to \$14,999	5.5%
\$15,000 to \$24,999	9.2%
\$25,000 to \$34,999	9.0%
\$35,000 to \$49,999	13.9%
\$50,000 to \$74,999	22.1%
\$75,000 to \$99,999	12.5%
\$100,000 to \$149,000	14.7%
\$150,000 to \$199,999	5.6%
\$200,000 or more	2.4%
Median Income	\$59,138
Mean Income	\$69,619

households

Source: U.S. Census Bureau, Virginia Employment Commission

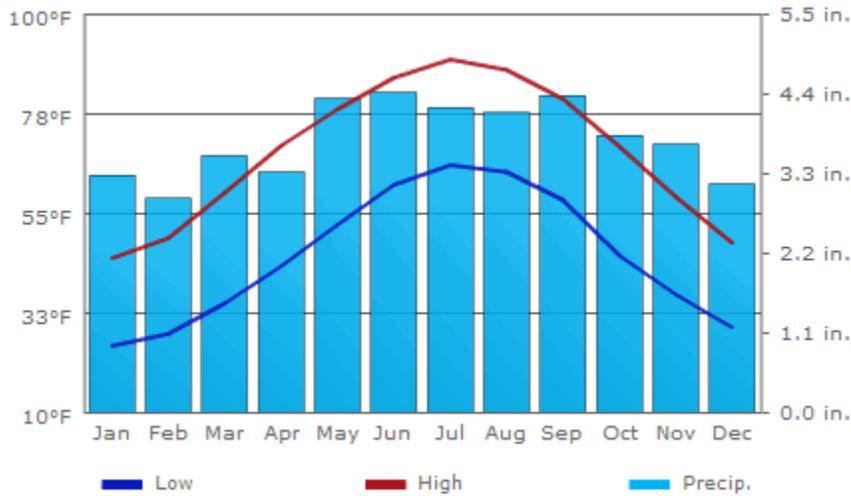
APPENDIX F DEMOGRAPHIC STATISTICS

Climate

Culpeper - Virginia

Temperature - Precipitation						
	Jan	Feb	March	April	May	June
Average high in °F	45	49	60	70	78	85
Average low in °F	25	28	35	43	52	61
Av. precipitation - inch	3.27	2.95	3.54	3.31	4.33	4.41
	July	Aug	Sep	Oct	Nov	Dec
Average high in °F	90	87	81	70	59	48
Average low in °F	66	64	58	45	37	29
Av. precipitation - inch	4.21	4.13	4.37	3.82	3.7	3.15

Culpeper Climate Graph - Virginia Climate Chart



Source: www.usclimatedata.com

Annual Average Temperature - High68°F
 Annual Average Temperature - Low45°F
 Annual Average Rainfall (Inches) 36
 Annual Average Snowfall (Inches)..... 21

APPENDIX F DEMOGRAPHIC STATISTICS

Facilities

<i>Community</i>		<i>Recreational</i>	
Churches	61	County	Galbreath Marshall Community Park;
Motels	8		Spilman; Lenn; Duncan Luttrell; and Laurel Valley Parks
Bed & Breakfast	8		Culpeper Sports Complex
Restaurants/Gourmet	57	Town	Yowell Meadow Park
Schools	10		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries	2		Wine Street Park
Historical Sites	10		Kestner Wayside Park
Civil War Sites	6	State	Rappahannock River
Historical Churches & Cemeteries	8	Private	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Sport & Racket Club
Doctors	86		Culpeper Recreational Club
Dentists	27		Powell Wellness Center
Nursing Homes	2		Pure Fitness
Independent Living Facilities	3		South Wales Golf Course
Retirement Community (Private)	1		Gold's Gym
Colleges	1		Anytime Fitness



Culpeper National Cemetery

APPENDIX F DEMOGRAPHIC STATISTICS

Transportation

Highways Serving Area 5
 Bus Service Greyhound
 Culpeper Connector
 Parcel Service UPS, USPS, Airborne, Emery,
 Federal Express, Culpeper Courier
 Railroads AMTRAK
 Norfolk Southern Corporation
 Nearest Airport Dulles International Airport
 Culpeper Airport
 Charlottesville Airport



Communications

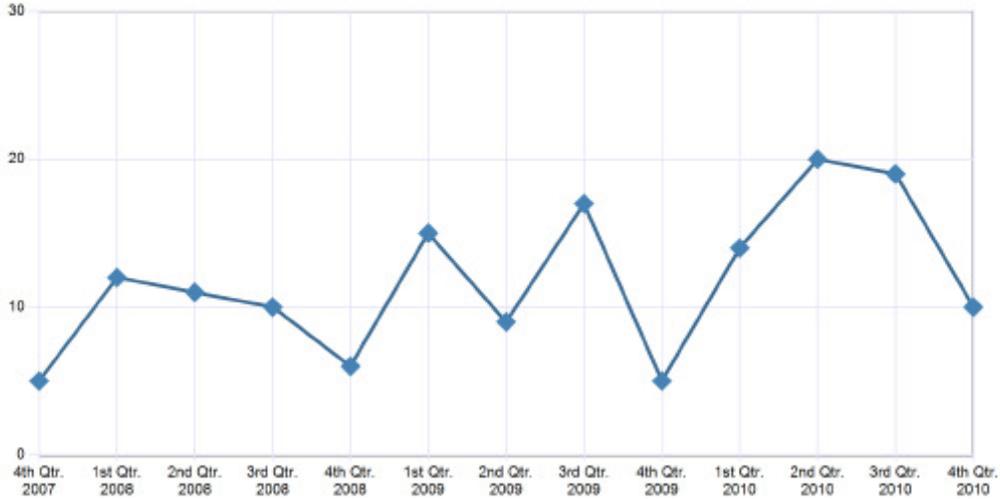
Newspapers Culpeper Citizen
 Culpeper Star Exponent
 Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Telephone Service Local Verizon
 Telegraph Service Western Union
 Post Office 1st Class

Financial Institutions

Commercial Banks
 BB & T
 Capitol One
 Northern Piedmont Federal Credit Union
 Stellar One
 Virginia Community Bank
 Wells Fargo

APPENDIX F DEMOGRAPHIC STATISTICS

New Startup Firms



	Culpeper County	Virginia
4th Qtr. 2007	5	878
1st Qtr. 2008	12	4,819
2nd Qtr. 2008	11	1,894
3rd Qtr. 2008	10	2,304
4th Qtr. 2008	6	2,163
1st Qtr. 2009	15	2,466
2nd Qtr. 2009	9	2,467
3rd Qtr. 2009	17	2,475
4th Qtr. 2009	5	2,169
1st Qtr. 2010	14	2,668
2nd Qtr. 2010	20	2,514
3rd Qtr. 2010	19	2,791
4th Qtr. 2010	10	2,616

Note: The following criteria was used to define new startup firms:

1. Setup and liability date both occurred during 4th Quarter 2010
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission,
Quarterly Census of Employment and Wages (QCEW), 4th Quarter 2010

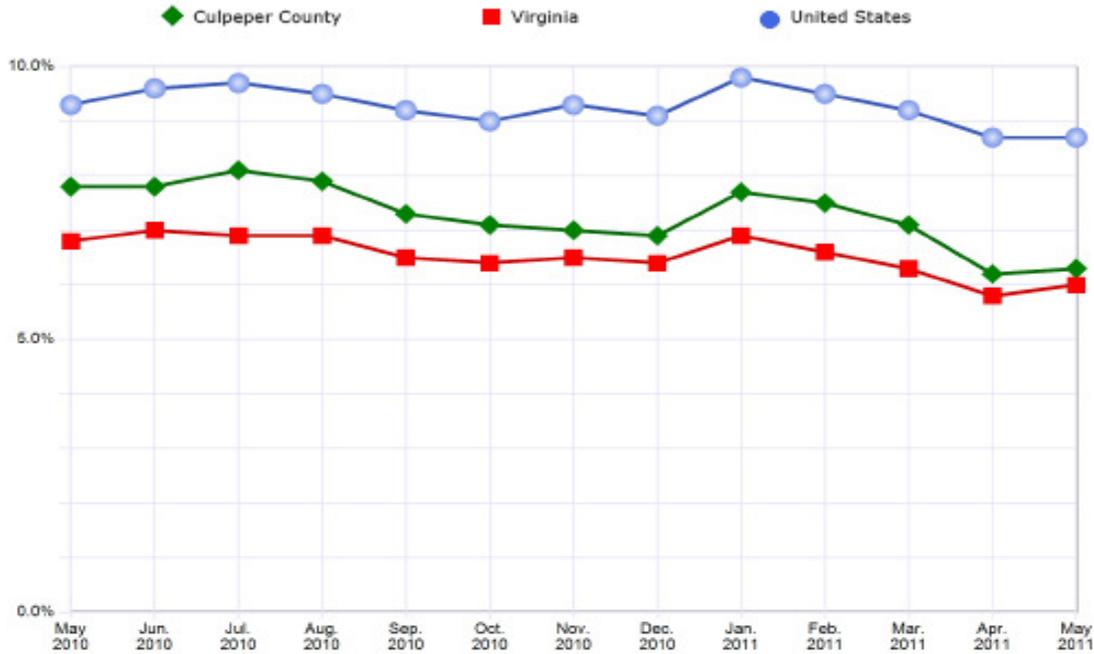
APPENDIX F DEMOGRAPHIC STATISTICS

Labor Analysis

Culpeper County

Economic Profile

Unemployment Rates Past 12 Months

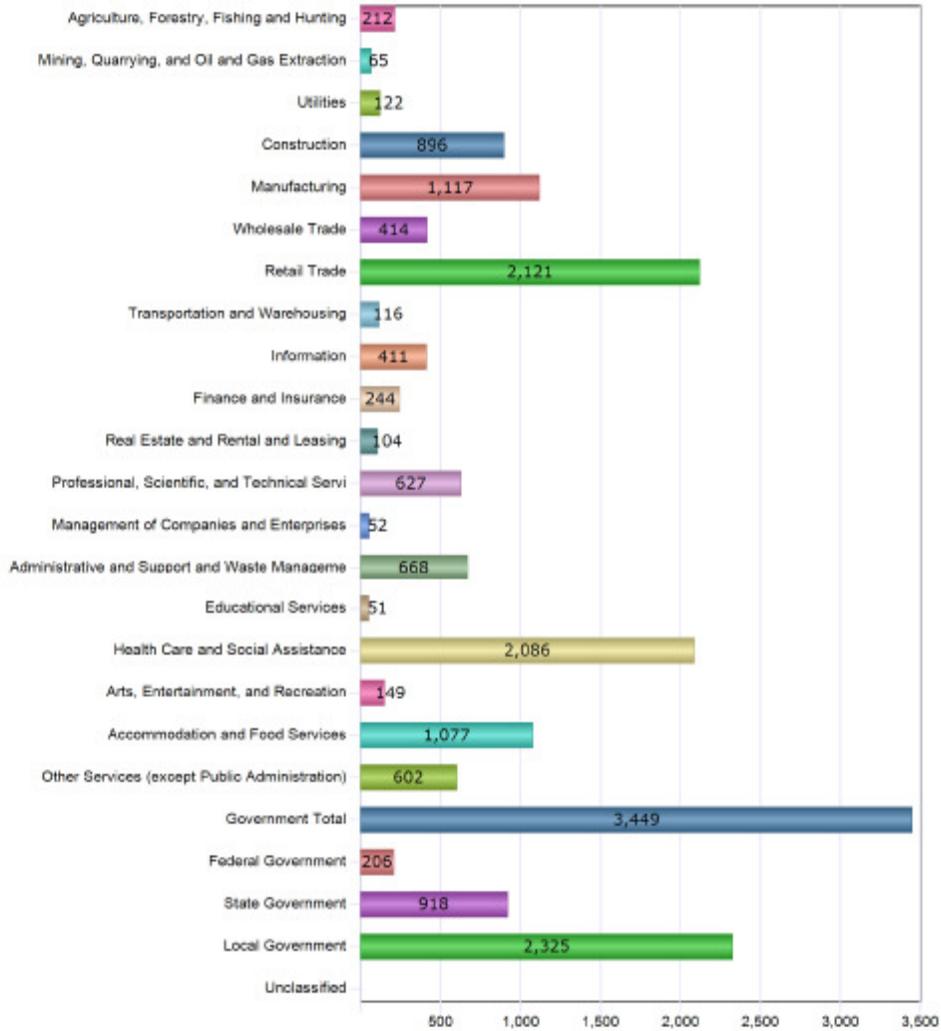


	Culpeper County	Virginia	United States
May 2010	7.8%	6.8%	9.3%
Jun. 2010	7.6%	7.0%	9.6%
Jul. 2010	8.1%	6.9%	9.7%
Aug. 2010	7.9%	6.9%	9.5%
Sep. 2010	7.3%	6.5%	9.2%
Oct. 2010	7.1%	6.4%	9.0%
Nov. 2010	7.0%	6.5%	9.3%
Dec. 2010	6.9%	6.4%	9.1%
Jan. 2011	7.7%	6.9%	9.8%
Feb. 2011	7.5%	6.6%	9.5%
Mar. 2011	7.1%	6.3%	9.2%
Apr. 2011	6.2%	5.8%	8.7%
May 2011	6.3%	6.0%	8.7%

Source: Virginia Employment Commission,
Local Area Unemployment Statistics.

APPENDIX F DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 14,583

Note: Asterisk (*) indicates non-disclosable data.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2010.

APPENDIX F DEMOGRAPHIC STATISTICS

Principal Employers

<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
Culpeper County Public School System	1490	G
Merillat Industries, Inc.	340	M
Culpeper Regional Hospital	600	S
Wal-Mart	598	S
County of Culpeper	400	G
Continental Automotive	316	M
Coffeewood Correctional Center	350	G
Builder's First Source	370	M
Virginia Dept of Transportation	284	G
Cintas	265	S
*KEY: A-Agriculture D-Distribution G-Government M-Manufacturing S-Service Industry		

Emergency Personnel

County	
Emergency Services Personnel.....	23
Brandy Station Volunteers Fire	80
Richardsville Volunteer Fire & Rescue.....	58
Salem Volunteer Fire & Rescue.....	67
Little Fork Volunteer Fire & Rescue	46
Rapidan Volunteer Fire & Rescue.....	34
Reva Volunteer Fire & Rescue	121
Town	
Culpeper Volunteer Fire Dept.	71
Culpeper Volunteer Rescue Dept.	92



APPENDIX F DEMOGRAPHIC STATISTICS

Taxes

Tax Year 2011

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2011 General Reassessment)	.67	.13
Fire & Rescue Levy	.07	.00
Personal Property	3.50	1.00
Recreational Vehicles	1.50	1.00
Airplanes	.63	N/A
 Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool BPP/M&T	2.00	.80
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
 <u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
 State Taxes		
Corporate Income	6%	
Individual Income		
Minimum	2%	
Maximum	5.75%	

Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Terremark	\$46,812,126
Continental Teves	42,761,070
SWIFT	40,913,338
Wal-Mart	13,049,299
MASCO Builders	9,969,284
Culpeper Farmer's Co-op	8,927,667
Rochester Corp	8,496,301
Target	8,493,718
Lowes Home Centers	7,873,331
Builders First Source (BFS)	6,978,962

Total assessed values for Principal Taxpayers are based on the total of Personal property and/or Real Estate totals from the 2011 assessment books.

APPENDIX F DEMOGRAPHIC STATISTICS

Utilities and Services

Fire Insurance Rating

County Variable ISO 5 to 10
Town within corporate limitsISO 5
Service Provided to Industry Beyond
Corporate Limits or by County.....Yes
Planning CommissionYes
Zoning Regulation.....Yes

Electricity

Power Suppliers Town of Culpeper
..... Dominion Virginia Power
.....Rappahannock Electric

Water Source (Producer & Supplier)

County of County
Max. Daily Capacity25,000 GPD
Average Daily Capacity 8,000 GPD
Town of Culpeper
Max. Daily Capacity4,000,000 GPD
Average Daily Capacity 2,000,000 GPD

Sewers

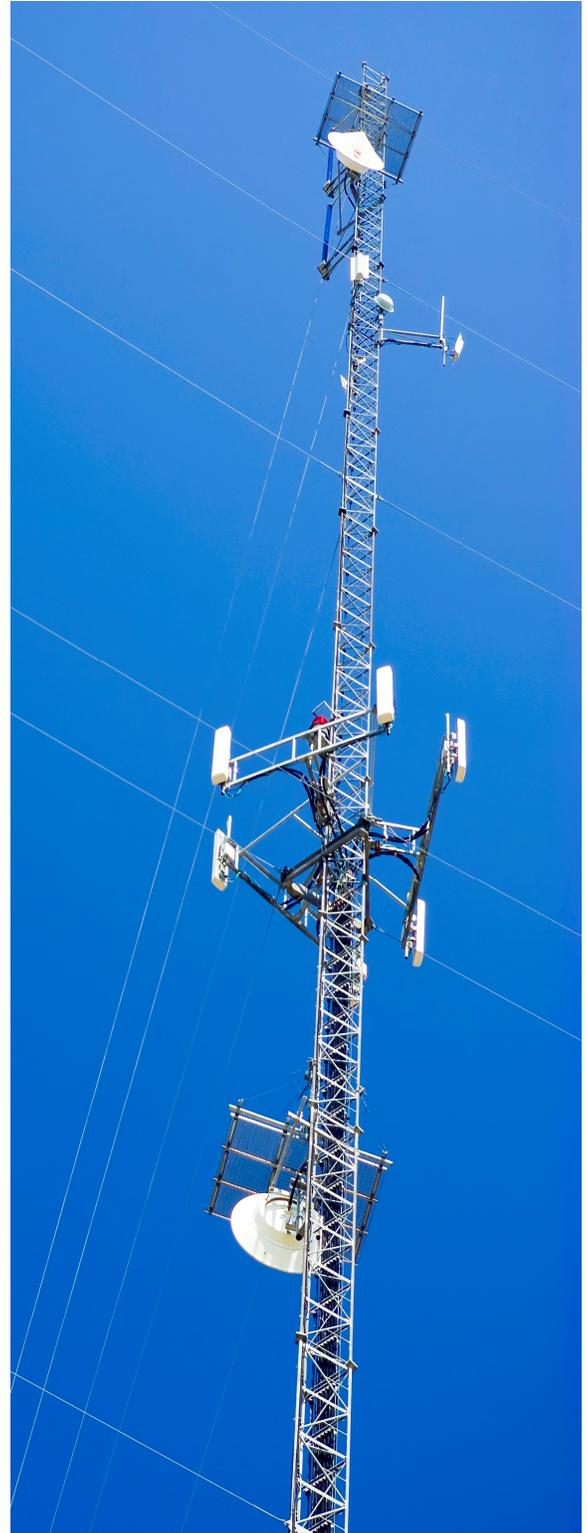
County of Culpeper Extended Aeration
Max. Daily Capacity 125,000 GPD
Town of Culpeper Advanced Wastewater Treatment
Max. Daily Capacity6,000,000 GPD

Natural Gas

Supplier Columbia Gas
Distributor Commonwealth Gas

Other Fuels

Fuel Oil & LP Gas Distributors5



APPENDIX G GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
Ad Valorem	Property taxes.
Amortization	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
Budget	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.
Capital Leases	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
Capital Outlay	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.

APPENDIX G GLOSSARY

Carryover Funds	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
Codified Ordinance	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
Component Unit	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
Debt as Percentage of Assessed Value	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.
Debt Per Capita	Debt expressed per "capita" or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
Debt Ratio	The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
Debt Service as Percentage of General Government Expenditures	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. It is calculated by dividing debt by general government expenditures.
Debt Service Fund	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
Depreciation	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
Designated Fund Balance	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.
Encumbrance	Commitments related to unperformed contracts for goods or services.
Enterprise Fund	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts.

APPENDIX G

GLOSSARY

Fund Balance	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
General Fund Balance as Percentage of General Fund Revenue	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
General Obligation Bond	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.

APPENDIX G GLOSSARY

Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.
Revenue Anticipation Note	A notes payable issued in anticipation of receiving revenue from the
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.
Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
VPSA Bonds	Bonds issued by the Virginia Public School Authority for financing new schools.
Workload Measures	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

APPENDIX H ACRONYMS

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
AS400	Main Frame Computer, IBM
BAI	Bright and Associates, Incorporated
BAN's	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

APPENDIX H ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act

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